

IMPACT ANALYSIS

Appendix 3

1. Recreation Programs
2. Differentiated Pricing
3. Meeting Room Rentals
4. Sport Field Rentals

1. Recreation Programs

Pricing Study
Impact of New Model (hourly cost change)

Revenue Neutral Consolidation	# of Programs	Increases of \$1.50/hr or more	Increases between \$1-1.50/hr	Increases between \$.50-1/hr	Increases less than \$.50/hr	Price decreases
Aquatics	110	2	0	4	14	90
Fitness	137	2	1	3	97	34
Camps	130	1	2	8	79	40
Community Programs\Sports	488	21	18	73	167	209
Total	865	26	21	88	357	373
<i>Percentage of total programs</i>		<i>3%</i>	<i>2%</i>	<i>10%</i>	<i>41%</i>	<i>43%</i>

2.5% Increase Budget Submission	# of Programs	Increases of \$1.50/hr or more	Increases between \$1-1.50/hr	Increases between \$.50-1/hr	Increases less than \$.50/hr	Price decreases
Aquatics	110	5	0	41	60	4
Fitness	137	3	3	0	129	2
Camps	130	5	7	43	66	9
Community Programs\Sports	488	28	39	128	143	150
Total	865	41	49	212	386	177
<i>Percentage of total programs</i>		<i>5%</i>	<i>6%</i>	<i>25%</i>	<i>45%</i>	<i>20%</i>

Pricing Study Cost Recovery Recommended	# of Programs	Increases of \$1.50/hr or more	Increases between \$1-1.50/hr	Increases between \$.50-1/hr	Increases less than \$.50/hr	Price decreases
Aquatics	110	63	4	29	0	14
Fitness	137	5	0	30	99	3
Camps	130	4	8	43	66	9
Community Programs\Sports	488	40	65	75	90	218
Total	865	112	77	177	255	244
<i>Percentage of total programs</i>		<i>13%</i>	<i>9%</i>	<i>20%</i>	<i>29%</i>	<i>28%</i>

Pricing Study
Impact of New Model (% change)

Revenue Neutral Consolidation	# of Programs	Increases of 50% or more	Increases between 25% - 50%	Increases between 10% - 25%	Increases between 0 - 10%	Price decreases
Aquatics	110	1	0	1	18	90
Fitness	137	0	1	3	99	34
Camps	130	0	4	7	79	40
Community Programs\Sports	488	4	12	43	220	209
Total	865	5	17	54	416	373
<i>Percentage of total programs</i>		<i>1%</i>	<i>2%</i>	<i>6%</i>	<i>48%</i>	<i>43%</i>

2.5% Increase Budget Submission	# of Programs	Increases of 50% or more	Increases between 25% - 50%	Increases between 10% - 25%	Increases between 0 - 10%	Price decreases
Aquatics	110	1	1	4	100	4
Fitness	137	0	1	4	130	2
Camps	130	1	3	12	93	21
Community Programs\Sports	488	5	14	63	256	150
Total	865	7	19	83	579	177
<i>Percentage of total programs</i>		<i>1%</i>	<i>2%</i>	<i>10%</i>	<i>67%</i>	<i>20%</i>

Pricing Study Cost Recovery Recommended	# of Programs	Increases of 50% or more	Increases between 25% - 50%	Increases between 10% - 25%	Increases between 0 - 10%	Price decreases
Aquatics	110	3	4	34	55	14
Fitness	137	0	2	4	128	3
Camps	130	1	4	51	65	9
Community Programs\Sports	488	4	14	102	150	218
Total	865	8	24	191	398	244
<i>Percentage of total programs</i>		<i>1%</i>	<i>3%</i>	<i>22%</i>	<i>46%</i>	<i>28%</i>

Program increases of 50% or more (8 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Camps	Extended Hours	52447	\$1.85	\$2.70	\$0.85	46%	\$2.77	\$0.92	50%	\$3.00	\$1.15	62%
Aquatics	Board Of Education Swimming Lessons	15822	\$3.32	\$3.32	\$0.00	0%	\$3.40	\$0.08	2%	\$9.00	\$5.68	171%
Com Programs	Mini Math Level 1 (3 to 5)	1533	\$3.97	\$6.33	\$2.36	59%	\$6.49	\$2.51	63%	\$6.35	\$2.38	60%
Sports	3 on 3 Shinny Hockey Tournament	660	\$1.38	\$4.95	\$3.57	259%	\$5.07	\$3.69	268%	\$4.25	\$2.87	209%
Aquatics	Semi-Private Therapeutic Exercise	84	\$35.84	\$54.26	\$18.42	51%	\$55.62	\$19.78	55%	\$54.00	\$18.16	51%
Sports	CBET Hockey Coach Development 1 Clinic	57	\$10.48	\$12.95	\$2.47	24%	\$13.27	\$2.79	27%	\$16.00	\$5.52	53%
Com Programs	Cooking Introduction	45	\$4.80	\$8.19	\$3.39	71%	\$8.39	\$3.59	75%	\$8.85	\$4.05	84%
Aquatics	Semi-Private Aquatic Endurance And Stroke Improvement	36	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$54.00	\$18.16	51%

Program increases between 25% and 50% (24 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation			2.5% Rate Increase			Recommended Cost Recovery Price		
				\$ Change from Existing	%	\$ Change from Existing	%	\$ Change from Existing	%			
Sports	Dodgeball Co-Ed League	9062	\$6.77	\$8.51	\$1.74	26%	\$8.73	\$1.96	29%	\$8.50	\$1.73	26%
Aquatics	Aquatic Endurance And Stroke Improvement	3327	\$8.18	\$8.61	\$0.43	5%	\$8.82	\$0.64	8%	\$10.25	\$2.07	25%
Aquatics	Citi Swim Full Summer	3192	\$8.18	\$8.61	\$0.43	5%	\$8.82	\$0.64	8%	\$10.25	\$2.07	25%
Sports	Floorball For Adults	2400	\$4.29	\$5.86	\$1.57	37%	\$6.01	\$1.72	40%	\$5.50	\$1.21	28%
Sports	Hockey Trainer's Certification Level 1	1920	\$11.16	\$12.95	\$1.79	16%	\$13.27	\$2.12	19%	\$16.00	\$4.84	43%
Aquatics	Spring Board Diving Level 1	1852	\$8.18	\$8.61	\$0.43	5%	\$8.82	\$0.64	8%	\$10.25	\$2.07	25%
Camps	Little Guppies Water Camp	1792	\$4.14	\$5.24	\$1.11	27%	\$5.37	\$1.24	30%	\$5.65	\$1.51	37%
Com Programs	Drawing And Sketching (10 to 14)	1575	\$4.59	\$6.33	\$1.74	38%	\$6.49	\$1.90	41%	\$6.35	\$1.76	38%
Camps	Kayak And Canoe Kids Camp	933	\$11.89	\$15.15	\$3.26	27%	\$15.53	\$3.64	31%	\$16.75	\$4.86	41%
Aquatics	Swim And Strokes	599	\$8.18	\$8.61	\$0.43	5%	\$8.82	\$0.64	8%	\$10.25	\$2.07	25%
Camps	Malton Camp Morning Program Only	557	\$3.36	\$4.38	\$1.02	30%	\$4.48	\$1.12	33%	\$4.50	\$1.14	34%
Camps	Hockey Skills Drills And More	525	\$4.33	\$5.24	\$0.91	21%	\$5.37	\$1.04	24%	\$5.65	\$1.32	30%
Sports	Squash Lessons Adult	255	\$12.36	\$12.95	\$0.59	5%	\$13.27	\$0.91	7%	\$16.00	\$3.64	29%
Sports	Hockey Shinny	156	\$2.92	\$4.95	\$2.03	70%	\$5.07	\$2.15	74%	\$4.25	\$1.34	46%
Sports	Mini Hockey Skills	143	\$7.31	\$10.72	\$3.41	47%	\$10.99	\$3.68	50%	\$10.75	\$3.44	47%
Com Programs	Cha Cha Babies	104	\$6.62	\$8.19	\$1.57	24%	\$8.39	\$1.77	27%	\$8.85	\$2.23	34%
Fitness	Detoxify Your Body	72	\$8.04	\$9.39	\$1.35	17%	\$9.62	\$1.58	20%	\$10.25	\$2.21	27%
Com Programs	Workshop Mystery Adventure Evening	18	\$4.86	\$6.33	\$1.47	30%	\$6.49	\$1.63	33%	\$6.35	\$1.49	31%
Com Programs	Bharatanatyam Dance Basics Level 1	0	\$6.29	\$8.19	\$1.90	30%	\$8.39	\$2.11	33%	\$8.85	\$2.56	41%
Com Programs	Oriental Brush Painting	0	\$4.59	\$6.33	\$1.74	38%	\$6.49	\$1.90	41%	\$6.35	\$1.76	38%
Fitness	Personal Training Semi Private 5 plus	0	\$26.45	\$34.48	\$8.03	30%	\$35.34	\$8.89	34%	\$35.00	\$8.55	32%
Com Programs	Indian Dance Bollywood Style (10-14Y)	0	\$6.70	\$8.19	\$1.49	22%	\$8.39	\$1.69	25%	\$8.85	\$2.15	32%
Com Programs	Ballroom Line Dancing (10 to 14)	0	\$7.05	\$8.19	\$1.14	16%	\$8.39	\$1.34	19%	\$8.85	\$1.80	26%
Com Programs	Ballroom Line Dancing (7 to 9)	0	\$7.05	\$8.19	\$1.14	16%	\$8.39	\$1.34	19%	\$8.85	\$1.80	26%

Program Increases of between 10% and 25% (191 programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Aquatics	Swimmer 3	35589	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Swimmer 2	32606	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Swimmer 1	31406	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Swimmer 4	29928	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Sports	Karate Classes	28674	\$ 5.83	\$6.63	\$0.80	14%	\$6.80	\$0.97	17%	\$6.50	\$0.67	11%
Aquatics	Swimmer 5	20376	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	March Break Adventure	19845	\$ 2.70	\$2.70	-\$0.00	0%	\$2.77	\$0.07	2%	\$3.00	\$0.30	11%
Aquatics	Swimmer 6	13346	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Sports	Preschool Skating	9285	\$ 14.15	\$12.95	-\$1.20	-8%	\$13.27	-\$0.88	-6%	\$16.00	\$1.85	13%
Aquatics	Adult Teen Swimmer 101	8183	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	Youth Adventure Camp	7623	\$ 3.62	\$4.38	\$0.76	21%	\$4.48	\$0.87	24%	\$4.50	\$0.88	24%
Camps	Mini Sports Camp	6900	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Camps	Lakefront Kids Camp	5920	\$ 4.64	\$5.24	\$0.60	13%	\$5.37	\$0.73	16%	\$5.65	\$1.01	22%
Camps	Malton Camp Full Day	5696	\$ 2.47	\$2.70	\$0.23	9%	\$2.77	\$0.29	12%	\$3.00	\$0.53	21%
Aquatics	Adult Teen Swimmer 201	4628	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Belly Dancing Level 1	3876	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Sports	Parent And Tot Skating	3626	\$ 14.15	\$12.95	-\$1.20	-8%	\$13.27	-\$0.88	-6%	\$16.00	\$1.85	13%
Aquatics	Parent And Tot 1 2 3 Aquatics	3552	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	Swim Skate And Sport Camp	3289	\$ 4.59	\$5.24	\$0.65	14%	\$5.37	\$0.78	17%	\$5.65	\$1.06	23%
Com Programs	Razza Ma Tazz (4 to 6)	3058	\$ 9.15	\$8.61	-\$0.54	-6%	\$8.82	-\$0.33	-4%	\$10.50	\$1.35	15%
Camps	Hockey Camp	2940	\$ 4.59	\$5.24	\$0.65	14%	\$5.37	\$0.78	17%	\$5.65	\$1.06	23%
Camps	Mini Dance Camp	2907	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Aquatics	Tri Splash And Dash Level 2	2634	\$ 8.85	\$9.59	\$0.74	8%	\$9.83	\$0.98	11%	\$10.25	\$1.40	16%
Aquatics	Tri Splash And Dash Level 1	2600	\$ 8.85	\$9.59	\$0.74	8%	\$9.83	\$0.98	11%	\$10.25	\$1.40	16%
Com Programs	Pre Ballet (5 to 6)	2291	\$ 9.15	\$8.61	-\$0.54	-6%	\$8.82	-\$0.33	-4%	\$10.50	\$1.35	15%
Camps	The Young Artist	2205	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Camps	Leader In Training Level 1	2177	\$ 4.55	\$4.89	\$0.34	8%	\$5.01	\$0.47	10%	\$5.25	\$0.70	15%
Com Programs	Belly Dancing Level 2	1905	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Camps	Tennis Jr Half Day Beginner (6 to 9)	1833	\$ 4.91	\$5.24	\$0.33	7%	\$5.37	\$0.46	9%	\$5.65	\$0.74	15%
Sports	Basketball 3 On 3 League	1760	\$ 4.49	\$5.86	\$1.38	31%	\$6.01	\$1.52	34%	\$5.50	\$1.01	23%
Com Programs	Pencils Paints And Plasticine (3 to 5)	1757	\$ 5.72	\$6.33	\$0.61	11%	\$6.49	\$0.77	13%	\$6.35	\$0.63	11%
Camps	Badminton Camp Half Day (10 to 14)	1740	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Aquatics	Adult Teen Swimmer 301	1642	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Fitness Swim	1636	\$ 8.85	\$9.59	\$0.74	8%	\$9.83	\$0.98	11%	\$10.25	\$1.40	16%
Camps	Benares Blasters (4 to 5)	1425	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Aquatics	Adult Teen Lessons Female Only	1369	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	Volleyball Camp (10 to 14)	1251	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Sports	Group Registration Skating Lessons	1217	\$ 14.00	\$12.95	-\$1.05	-8%	\$13.27	-\$0.73	-5%	\$16.00	\$2.00	14%
Camps	Mini Hockey Skills and Dryland Training Camp	1110	\$ 6.87	\$6.65	-\$0.21	-3%	\$6.82	-\$0.05	-1%	\$7.75	\$0.88	13%
Com Programs	Country Western Line Dancing Level 1	1051	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Camps	Water And Ice Camp	1037	\$ 4.59	\$5.24	\$0.65	14%	\$5.37	\$0.78	17%	\$5.65	\$1.06	23%
Aquatics	Swim All Year (Sept To June) Swimmer 3	1034	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	Badminton Camp Half Day (7 to 9)	1005	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Recital Little Ballerinas	988	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Sports	Squash League Junior	956	\$ 4.66	\$5.86	\$1.20	26%	\$6.01	\$1.35	29%	\$5.50	\$0.84	18%
Sports	Archery (12 to 16)	841	\$ 7.71	\$8.51	\$0.80	10%	\$8.73	\$1.02	13%	\$8.50	\$0.79	10%
Camps	March Break Hockey Camp	840	\$ 4.59	\$5.24	\$0.65	14%	\$5.37	\$0.78	17%	\$5.65	\$1.06	23%
Sports	Archery (8 to 11)	838	\$ 7.71	\$8.51	\$0.80	10%	\$8.73	\$1.02	13%	\$8.50	\$0.79	10%
Com Programs	Salsa Dance	793	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Com Programs	Ballroom Line Dancing Level 1	788	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Camps	Tennis Jr Half Day Kids (4 to 5)	783	\$ 4.91	\$5.24	\$0.33	7%	\$5.37	\$0.46	9%	\$5.65	\$0.74	15%
Com Programs	Recital Ballet Level 1	754	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Camps	Hockey Goalie Dryland Training Camp (7 to 9)	742	\$ 6.82	\$6.65	-\$0.17	-2%	\$6.82	-\$0.00	0%	\$7.75	\$0.93	14%
Camps	Dunk And Dive	735	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%

Program Increases of between 10% and 25% (191 programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Com Programs	Recital Teen Jazz Intermediate	702	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Camps	Hockey Goalie Dryland Training Camp (10 to 13)	700	\$ 6.82	\$6.65	-\$0.17	-2%	\$6.82	-\$0.00	0%	\$7.75	\$0.93	14%
Aquatics	Swim All Year (Sept To June) Swimmer 4	688	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	Soccer Camp Half Day (7 to 9)	672	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Recital Acro Junior Level 1	650	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Camps	March Break Mini Adventure Camp	645	\$ 4.80	\$5.24	\$0.44	9%	\$5.37	\$0.57	12%	\$5.65	\$0.85	18%
Aquatics	Swim All Year (Sept To June) Swimmer 2	642	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Aquatic Personal Training	633	\$ 43.72	\$54.26	\$10.54	24%	\$55.62	\$11.90	27%	\$54.00	\$10.28	24%
Com Programs	Recital Teen Jazz Beginner	624	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Aquatics	Junior Aquatic Endurance	620	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Chess Beginner (7 to 9)	598	\$ 9.24	\$8.61	-\$0.63	-7%	\$8.82	-\$0.42	-5%	\$10.50	\$1.26	14%
Com Programs	Recital Teen Jazz Advanced	598	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Latin And Club Dancing	591	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Camps	Tennis Jr Half Day Int (10 to 15)	588	\$ 4.91	\$5.24	\$0.33	7%	\$5.37	\$0.46	9%	\$5.65	\$0.74	15%
Com Programs	Incredible Spelling Bees (6 to 9)	572	\$ 9.01	\$8.61	-\$0.40	-4%	\$8.82	-\$0.19	-2%	\$10.50	\$1.49	17%
Com Programs	Recital Jazz Level 1	546	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Jazz Level 3/4	546	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Aquatics	Swim All Year (Sept To June) Swimmer 1	542	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Ballroom Line Dancing Level 2	520	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Com Programs	Recital Ballet Level 2	520	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Dance for Special Occasions	516	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Com Programs	Indian Dance Bollywood Style	495	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Sports	Archery For Adults	495	\$ 7.51	\$8.51	\$1.00	13%	\$8.73	\$1.22	16%	\$8.50	\$0.99	13%
Com Programs	Recital Hip Hop (8 to 10)	494	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Jazz Level 2	468	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Aquatics	Swim All Year (Sept To June) Swimmer 5	455	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Sports	Mini Tennis (4 to 6)	452	\$ 14.34	\$12.95	-\$1.39	-10%	\$13.27	-\$1.07	-7%	\$16.00	\$1.66	12%
Camps	Stand Up And Speak Camp (9 to 12)	450	\$ 14.78	\$15.15	\$0.37	3%	\$15.53	\$0.75	5%	\$16.75	\$1.97	13%
Sports	Soccer Women's Indoor Lessons	446	\$ 4.87	\$5.86	\$1.00	20%	\$6.01	\$1.14	24%	\$5.50	\$0.63	13%
Com Programs	Belly Dancing Level 3	421	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Camps	T Ball Camp	420	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Recital Teen Jazz Pre Senior	416	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Sports	March Break Junior Fun Skate	413	\$ 8.90	\$10.72	\$1.82	20%	\$10.99	\$2.08	23%	\$10.75	\$1.85	21%
Com Programs	Recital Adult Tap Level 1/2	390	\$ 10.35	\$10.87	\$0.52	5%	\$11.14	\$0.79	8%	\$11.75	\$1.40	14%
Com Programs	Recital Teen Contemporary Dance	390	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Modern Advanced	390	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Modern Intermediate	390	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Camps	Volleyball Camp (7 to 9)	375	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Painting With Oils And Acrylics	370	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Com Programs	Recital Teen Modern Beginner	364	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Ballet Intermediate	338	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Lyrical Advanced	338	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Business- Start Your Business Workshop Series	330	\$ 11.46	\$12.99	\$1.54	13%	\$13.32	\$1.86	16%	\$13.25	\$1.79	16%
Camps	Ball Hockey Camp (10 to 14)	330	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Camps	Hip Hop Dance Camp (7 to 9)	330	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Sports	Archery Advanced Adults	316	\$ 7.51	\$8.51	\$1.00	13%	\$8.73	\$1.22	16%	\$8.50	\$0.99	13%
Com Programs	Stand Up And Speak For Kids (6 to 9 Years)	312	\$ 19.52	\$20.10	\$0.58	3%	\$20.60	\$1.08	6%	\$21.70	\$2.18	11%
Fitness	Fitness Boxing For Youth	297	\$ 8.55	\$9.39	\$0.84	10%	\$9.62	\$1.07	13%	\$10.25	\$1.70	20%
Com Programs	Introduction To Microsoft Excel	288	\$ 12.66	\$12.99	\$0.33	3%	\$13.32	\$0.66	5%	\$15.00	\$2.34	18%
Com Programs	Chess Beginner (10 to 14)	287	\$ 9.24	\$8.61	-\$0.63	-7%	\$8.82	-\$0.42	-5%	\$10.50	\$1.26	14%
Com Programs	Recital Adult Jazz Level 1/2	286	\$ 10.35	\$10.87	\$0.52	5%	\$11.14	\$0.79	8%	\$11.75	\$1.40	14%
Com Programs	Recital Hip Hop (14 to 17)	286	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Jazz Senior	286	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Sports	Archery Advanced (12 to 16)	278	\$ 7.71	\$8.51	\$0.80	10%	\$8.73	\$1.02	13%	\$8.50	\$0.79	10%

Program Increases of between 10% and 25% (191 programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Camps	Wacky Water Wonders (6 to 9)	270	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Camps	Stand Up And Speak Camp (6 to 9)	270	\$ 14.78	\$15.15	\$0.37	3%	\$15.53	\$0.75	5%	\$16.75	\$1.97	13%
Com Programs	Jewellery Making for Beginners	256	\$ 7.81	\$8.19	\$0.38	5%	\$8.39	\$0.59	7%	\$8.85	\$1.04	13%
Camps	Flag Football Camp (10 to 14)	225	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Camps	Track And Field Camp (10 to 14)	225	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Recital Ballet Level 3	208	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Ballet Beginner	208	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Science Seekers (6 to 9)	198	\$ 9.24	\$8.61	-\$0.63	-7%	\$8.82	-\$0.42	-5%	\$10.50	\$1.26	14%
Camps	Hip Hop Dance Camp (10 to 14)	195	\$ 4.80	\$5.24	\$0.44	9%	\$5.37	\$0.57	12%	\$5.65	\$0.85	18%
Camps	Track And Field Camp (7 to 9)	195	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Aquatics	Outdoor Swimmer 3	194	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Hand Building With Clay	190	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Camps	Introduction To Art (10 to 14)	180	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Camps	Teen Fit Camp	180	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Aquatics	Outdoor Swimmer 4	173	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Learn To Sew	173	\$ 9.32	\$8.61	-\$0.71	-8%	\$8.82	-\$0.50	-5%	\$10.50	\$1.18	13%
Sports	Endurance Training For Your Sport	160	\$ 3.43	\$4.95	\$1.51	44%	\$5.07	\$1.64	48%	\$4.25	\$0.82	24%
Com Programs	Recital Acro Junior Level 2	156	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Com Programs	Recital Teen Ballet Advanced	156	\$ 10.61	\$10.87	\$0.26	2%	\$11.14	\$0.53	5%	\$11.75	\$1.14	11%
Aquatics	Swim All Year (Sept To June) Swimmer 6	146	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Girls Only Club	144	\$ 5.65	\$6.33	\$0.68	12%	\$6.49	\$0.84	15%	\$6.35	\$0.70	12%
Aquatics	Outdoor Swimmer 2	139	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Fitness	Weight Training For Youth	136	\$ 8.55	\$9.39	\$0.84	10%	\$9.62	\$1.07	13%	\$10.25	\$1.70	20%
Sports	Hockey Skills For Beginners (7 to 9)	133	\$ 8.92	\$10.72	\$1.80	20%	\$10.99	\$2.07	23%	\$10.75	\$1.83	21%
Com Programs	Bhangra	120	\$ 7.17	\$8.19	\$1.02	14%	\$8.39	\$1.22	17%	\$8.85	\$1.68	23%
Camps	Dodgeball Camp (10 to 14)	120	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Learn To Knit or Crochet	110	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Aquatics	Adult Teen Swimmer 101 Female	108	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Outdoor Swimmer 6	108	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Outdoor Swimmer 5	103	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Outdoor Swimmer 1	92	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Camps	Health Wellness And Fitness Girls Only	90	\$ 4.80	\$5.24	\$0.44	9%	\$5.37	\$0.57	12%	\$5.65	\$0.85	18%
Com Programs	Young Interior Designer (12 to 16)	90	\$ 7.53	\$8.19	\$0.66	9%	\$8.39	\$0.86	11%	\$8.85	\$1.32	17%
Camps	Breakdance Camp	90	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Com Programs	Bollywood Exotic	81	\$ 7.19	\$8.19	\$1.00	14%	\$8.39	\$1.20	17%	\$8.85	\$1.66	23%
Com Programs	Afternoon Tea	80	\$ 7.27	\$8.19	\$0.92	13%	\$8.39	\$1.12	15%	\$8.85	\$1.58	22%
Com Programs	Latin Dance (10 to14)	80	\$ 5.58	\$6.33	\$0.75	13%	\$6.49	\$0.90	16%	\$6.35	\$0.77	14%
Sports	March Break Preschool Skate	78	\$ 13.80	\$12.95	-\$0.85	-6%	\$13.27	-\$0.53	-4%	\$16.00	\$2.20	16%
Com Programs	Workshop Basic Floral Design	66	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Sports	Little Tykes Tennis - Le Petit Tennis	63	\$ 13.57	\$12.95	-\$0.62	-5%	\$13.27	-\$0.30	-2%	\$16.00	\$2.43	18%
Com Programs	Chess Advanced (10-14)	60	\$ 9.01	\$8.61	-\$0.40	-4%	\$8.82	-\$0.19	-2%	\$10.50	\$1.49	17%
Com Programs	Incredible Spelling Bees Level 2 (7 to 10)	60	\$ 9.01	\$8.61	-\$0.40	-4%	\$8.82	-\$0.19	-2%	\$10.50	\$1.49	17%
Com Programs	Workshop Creative Scrapbooking	60	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Com Programs	Brazilian Carnival Samba	55	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Aquatics	Aquafit & Preschool Splash N'Play/Child	54	\$ 8.87	\$9.59	\$0.72	8%	\$9.83	\$0.96	11%	\$10.25	\$1.38	16%
Camps	H2O Pro	45	\$ 4.01	\$4.38	\$0.37	9%	\$4.48	\$0.48	12%	\$4.50	\$0.49	12%
Aquatics	Swimmer 3 Female	44	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Stand Up And Speak For Adults	44	\$ 19.57	\$20.10	\$0.53	3%	\$20.60	\$1.03	5%	\$21.70	\$2.13	11%
Com Programs	Gardening With Herbs	39	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Aquatics	Adult Teen Swimmer 201 Female	36	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Gardening in Containers	36	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Com Programs	Workshop Calligraphy	33	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Com Programs	Cooking 101 (14-18)	30	\$ 13.05	\$14.17	\$1.12	9%	\$14.52	\$1.47	11%	\$15.00	\$1.95	15%
Com Programs	Gardening Spring Roses	27	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%

Program Increases of between 10% and 25% (191 programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Com Programs	Gardening With Success	27	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Com Programs	Gardening With Perennials	24	\$ 7.85	\$8.19	\$0.34	4%	\$8.39	\$0.54	7%	\$8.85	\$1.00	13%
Aquatics	Swimmer 2 Female	22	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Aquatics	Adult Teen Swimmer 301 Female	18	\$ 13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$15.00	\$1.70	13%
Com Programs	Spicy Dance	0	\$ 7.19	\$8.19	\$1.00	14%	\$8.39	\$1.20	17%	\$8.85	\$1.66	23%
Sports	Youth 3 on 3 Basketball League	0	\$ 4.48	\$5.86	\$1.38	31%	\$6.01	\$1.53	34%	\$5.50	\$1.02	23%
Com Programs	Belly Dancing (10 to 14)	0	\$ 7.26	\$8.19	\$0.93	13%	\$8.39	\$1.13	16%	\$8.85	\$1.59	22%
Fitness	Fitness Circuit for Youth Outdoor	0	\$ 8.55	\$9.39	\$0.84	10%	\$9.62	\$1.07	13%	\$10.25	\$1.70	20%
Com Programs	Cuban Cabaret	0	\$ 7.41	\$8.19	\$0.78	11%	\$8.39	\$0.98	13%	\$8.85	\$1.44	19%
Com Programs	Afro Cuban Dance	0	\$ 7.55	\$8.19	\$0.64	8%	\$8.39	\$0.84	11%	\$8.85	\$1.30	17%
Com Programs	Reggaeton Dance	0	\$ 7.59	\$8.19	\$0.60	8%	\$8.39	\$0.80	11%	\$8.85	\$1.26	17%
Com Programs	Club Dance Movez	0	\$ 5.50	\$6.33	\$0.83	15%	\$6.49	\$0.98	18%	\$6.35	\$0.85	15%
Sports	CBET Hockey Coach Stream Clinic	0	\$ 13.88	\$12.95	-\$0.93	-7%	\$13.27	-\$0.61	-4%	\$16.00	\$2.12	15%
Camps	Mini Soccer Outdoors Camp	0	\$ 4.92	\$5.24	\$0.32	7%	\$5.37	\$0.45	9%	\$5.65	\$0.73	15%
Fitness	Personal Training Semi Private 1 -4	0	\$ 30.67	\$34.48	\$3.81	12%	\$35.34	\$4.67	15%	\$35.00	\$4.33	14%
Com Programs	Recital Acro Senior Level 2	0	\$ 10.30	\$10.87	\$0.57	5%	\$11.14	\$0.84	8%	\$11.75	\$1.45	14%
Com Programs	Recital Hip Hop	0	\$ 10.30	\$10.87	\$0.57	5%	\$11.14	\$0.84	8%	\$11.75	\$1.45	14%
Com Programs	Active Games and Healthy Snacks (6-8)	0	\$ 9.24	\$8.61	-\$0.63	-7%	\$8.82	-\$0.42	-5%	\$10.50	\$1.26	14%
Sports	Volleyball Women's Adult Beginner	0	\$ 4.85	\$5.86	\$1.01	21%	\$6.01	\$1.16	24%	\$5.50	\$0.65	13%
Com Programs	Cooking For The Domestically Challenged	0	\$ 13.30	\$14.17	\$0.87	7%	\$14.52	\$1.22	9%	\$15.00	\$1.70	13%
Com Programs	Recorder Renegades (6 to 8)	0	\$ 5.65	\$6.33	\$0.68	12%	\$6.49	\$0.84	15%	\$6.35	\$0.70	12%
Com Programs	Recorder Renegades (7 to 10)	0	\$ 5.65	\$6.33	\$0.68	12%	\$6.49	\$0.84	15%	\$6.35	\$0.70	12%
Com Programs	Gardening Putting Your Garden To Bed	0	\$ 8.00	\$8.19	\$0.19	2%	\$8.39	\$0.39	5%	\$8.85	\$0.85	11%
Com Programs	Gardening Tree Trimming And Shrubs	0	\$ 8.00	\$8.19	\$0.19	2%	\$8.39	\$0.39	5%	\$8.85	\$0.85	11%
Com Programs	Workshop Flowers For Your Wedding	0	\$ 8.04	\$8.19	\$0.15	2%	\$8.39	\$0.35	4%	\$8.85	\$0.81	10%
Com Programs	Learn To Quilt	0	\$ 8.04	\$8.19	\$0.15	2%	\$8.39	\$0.35	4%	\$8.85	\$0.81	10%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Camps	Summer Fun Camp	161847	\$2.81	\$2.70	-\$0.11	-4%	\$2.77	-\$0.04	-2%	\$3.00	\$0.19	7%
Sports	Junior Skating	53706	\$8.48	\$8.51	\$0.03	0%	\$8.73	\$0.24	3%	\$8.50	\$0.02	0%
Sports	Basketball Adult Recreational League	46662	\$10.50	\$10.72	\$0.22	2%	\$10.99	\$0.49	5%	\$10.75	\$0.25	2%
Camps	Summer Fun Camp Jr	30608	\$2.81	\$2.70	-\$0.11	-4%	\$2.77	-\$0.04	-2%	\$3.00	\$0.19	7%
Sports	Basketball Adult Men's Intermediate League	26581	\$10.50	\$10.72	\$0.22	2%	\$10.99	\$0.49	5%	\$10.75	\$0.25	2%
Fitness	Yoga	24486	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Aquafitness	16755	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Zumba Fitness	12706	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	H2O Intro Camp	7749	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Sports	Adult Skating	7711	\$9.89	\$10.72	\$0.83	8%	\$10.99	\$1.10	11%	\$10.75	\$0.86	9%
Fitness	Buttocks Legs And Core	6752	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Semi-Private Swimmer 2	6734	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Sports	Karate Classes Advanced Yellow Belts and Up	6633	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Sports	Intermediate Skating	6558	\$8.28	\$8.51	\$0.23	3%	\$8.73	\$0.45	5%	\$8.50	\$0.22	3%
Camps	Sports Camp (7 to 10)	6321	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	Tennis Camp (7 to 10)	6209	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Aquatics	Private Lessons Swimming	6064	\$64.68	\$64.62	-\$0.06	0%	\$66.24	\$1.56	2%	\$69.00	\$4.32	7%
Aquatics	Semi-Private Swimmer 3	6019	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Camps	Mini Adventure Camp	5646	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Camps	Funseekers Club	5274	\$2.86	\$2.70	-\$0.16	-6%	\$2.77	-\$0.10	-3%	\$3.00	\$0.14	5%
Camps	Extreme Water Sports Camp	5148	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Com Programs	Kinder Korner (3 to 5)	5000	\$5.82	\$6.33	\$0.51	9%	\$6.49	\$0.67	11%	\$6.35	\$0.53	9%
Camps	Sports Camp (10-14)	4739	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Fitness	Pilates	4642	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Aquatics	Semi-Private Swimmer 4	4526	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Semi-Private Swimmer 1	4490	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Deep End Aquafit	4485	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Semi Private Junior Skating	4452	\$25.24	\$26.33	\$1.09	4%	\$26.99	\$1.75	7%	\$26.30	\$1.06	4%
Fitness	Yoga Abs	4451	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Outdoor Explorers Day Camp	4375	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Karate Camp	4221	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Mountain Bike Camp	4186	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Knight School	3710	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Camps	Hockey Skills And Dryland Training Camp (10 to 13)	3703	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Camps	Reading Writing & Recreation Camp	3700	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Tennis Camp (10 to 14)	3598	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	Aqua Arts Active	3597	\$5.30	\$5.24	-\$0.06	-1%	\$5.37	\$0.07	1%	\$5.65	\$0.35	7%
Fitness	Bikini Boot Camp	3304	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Summer Explorers (3.5-5)	3168	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Camps	Robin Hood Camp	3143	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Camps	Hockey Skills And Dryland Training Camp (7 to 9)	3080	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Camps	Camp Nation	3017	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Sports	Tae Kwon Do	3016	\$6.25	\$6.63	\$0.38	6%	\$6.80	\$0.55	9%	\$6.50	\$0.25	4%
Com Programs	Hip Hop Dance (7 to 9)	3002	\$6.33	\$6.33	-\$0.00	0%	\$6.49	\$0.15	2%	\$6.35	\$0.02	0%
Camps	Future Engineers Camp	2968	\$6.14	\$6.22	\$0.08	1%	\$6.38	\$0.24	4%	\$6.65	\$0.51	8%
Fitness	Kickbox Cardio	2934	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Camps	Girls Day Camp	2905	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Soccer Camp (10 to 14)	2905	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	Dance & Play All Day Camp (7y-10y)	2695	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Mountain Bike Camp Advanced	2695	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Sports	Fencing For Youth (10 to 15)	2625	\$12.31	\$12.82	\$0.51	4%	\$13.14	\$0.83	7%	\$13.00	\$0.69	6%
Com Programs	Little Learners Level 1 (3 to 5)	2585	\$5.82	\$6.33	\$0.51	9%	\$6.49	\$0.67	11%	\$6.35	\$0.53	9%
Camps	Archery Camp	2569	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Sports	Triathlon Training for Kids	2540	\$10.74	\$10.72	-\$0.02	0%	\$10.99	\$0.24	2%	\$10.75	\$0.01	0%
Aquatics	Semi-Private Swimmer 5	2521	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Camps	Chips And Dip Camp	2457	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Sports	Tae Kwon Do Blue Belt And Up	2414	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Camps	Reptile Ranger Camp	2387	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Com Programs	Hip Hop Dance (10 to 14)	2322	\$6.33	\$6.33	-\$0.00	0%	\$6.49	\$0.15	2%	\$6.35	\$0.02	0%
Com Programs	Latin American Dance Level 1	2299	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Camps	Summer Explorers (6 to 9)	2256	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Fitness	Yoga Intermediate Level	2253	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Art Express	2205	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Soccer Camp (7 to 10)	2205	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Fitness	Total Body Workout	2083	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Semi Private Preschool Skating	2083	\$25.24	\$26.33	\$1.09	4%	\$26.99	\$1.75	7%	\$26.30	\$1.06	4%
Fitness	Cycling Workout	2079	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Aquatics	Oh My Aching Body Arthritis	2046	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Com Programs	Pre Kinder Korner (3 to 5)	2030	\$5.96	\$6.33	\$0.37	6%	\$6.49	\$0.53	9%	\$6.35	\$0.39	7%
Fitness	Dance Fit Class	1988	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Jiu Jitsu	1931	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Camps	Kayak and Canoe Kids Camp (Full Day)	1918	\$6.06	\$6.22	\$0.16	3%	\$6.38	\$0.32	5%	\$6.65	\$0.59	10%
Fitness	Yoga Power	1847	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Tae Kwon Do Yellow Belt 2 Stripe And Up	1836	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Camps	Baseball Camp (7 to 10)	1806	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	H2O Camp	1757	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Fitness	Yoga For Older Adults	1723	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Boot Camp 60 Minutes	1721	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Boys Day Camp	1715	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Fitness	Turbo Kick	1679	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Advanced Skating	1660	\$8.28	\$8.51	\$0.23	3%	\$8.73	\$0.45	5%	\$8.50	\$0.22	3%
Camps	Sport And Splash Camp	1645	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Fun Camp	1632	\$2.81	\$2.70	-\$0.11	-4%	\$2.77	-\$0.04	-2%	\$3.00	\$0.19	7%
Camps	Active Youth Camp	1603	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Fitness	Weight Watchers And Fitness Class	1590	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Hands On History Day Camp	1589	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Fitness	Yoga 60 Minutes	1587	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Fitness Boxing	1576	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Sports	Power Skating (9 to 12)	1511	\$10.44	\$10.72	\$0.28	3%	\$10.99	\$0.55	5%	\$10.75	\$0.31	3%
Aquatics	Semi-Private Swimmer 6	1506	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Camps	Dance-sperience	1505	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Cooking Camp (10 to 14)	1470	\$5.44	\$5.24	-\$0.20	-4%	\$5.37	-\$0.07	-1%	\$5.65	\$0.21	4%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Camps	Super Hero Training	1428	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Fitness	Low Impact With Yoga	1424	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Cycle And Lift	1409	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Latin Rhythm Fitness	1381	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	March Break Jr Multi Sports Camp	1365	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Fitness	Tai Chi Qigong Level 1	1331	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Adult Power Skating	1323	\$12.85	\$12.82	-\$0.03	0%	\$13.14	\$0.29	2%	\$13.00	\$0.15	1%
Aquatics	Hip Knee And Back	1318	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Tae Kwon Do White Belt to Orange 2nd Stripe	1291	\$6.10	\$6.63	\$0.53	9%	\$6.80	\$0.70	11%	\$6.50	\$0.40	7%
Fitness	Body Flex	1238	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Malton Camp Early Morning And Full Day	1214	\$2.85	\$2.70	-\$0.15	-5%	\$2.77	-\$0.08	-3%	\$3.00	\$0.15	5%
Fitness	Weight Room And Cardio Workout	1209	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Camps	Skateboard Half Day Camp (8 to 10)	1200	\$5.44	\$5.24	-\$0.20	-4%	\$5.37	-\$0.07	-1%	\$5.65	\$0.21	4%
Camps	Basketball Camp (7 to 10)	1198	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	Cooking Camp (7 to 9)	1194	\$5.44	\$5.24	-\$0.20	-4%	\$5.37	-\$0.07	-1%	\$5.65	\$0.21	4%
Sports	Fencing Introduction For Youth (10 to 15)	1188	\$12.31	\$12.82	\$0.51	4%	\$13.14	\$0.83	7%	\$13.00	\$0.69	6%
Sports	Fencing	1187	\$12.26	\$12.82	\$0.56	5%	\$13.14	\$0.88	7%	\$13.00	\$0.74	6%
Sports	Karate Advanced Yellow Belt and Up All Year (Sept To Jun)	1178	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Aquatics	Gentle Aquafit	1161	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Hockey Trainers Certification Level 1/2	1160	\$15.00	\$12.95	-\$2.05	-14%	\$13.27	-\$1.73	-12%	\$16.00	\$1.00	7%
Fitness	Pole Fitness	1155	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Yoga Prenatal	1113	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Yoga Tai-lates Water Combo	1101	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Pilates Intermediate Level	1098	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Yogalates	1086	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Karate Classes All Year (Sept To June)	1085	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Com Programs	Ballroom Dancing International Latin	1040	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Sports	Power Skating (6 to 8)	1033	\$10.44	\$10.72	\$0.28	3%	\$10.99	\$0.55	5%	\$10.75	\$0.31	3%
Com Programs	Photography Digital	1020	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Camps	Eco Kids Camp	1015	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Sports	Fencing for Kids (6 to 9)	985	\$12.31	\$12.82	\$0.51	4%	\$13.14	\$0.83	7%	\$13.00	\$0.69	6%
Camps	Cheerleading Camp	980	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Aquatics	Aquafitness Boot Camp	974	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Adult Power Skating Plus	973	\$12.85	\$12.82	-\$0.03	0%	\$13.14	\$0.29	2%	\$13.00	\$0.15	1%
Com Programs	Latin American Dance Level 2	953	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Sports	Junior Skating Level 5	948	\$8.28	\$8.51	\$0.23	3%	\$8.73	\$0.45	5%	\$8.50	\$0.22	3%
Sports	Hockey Men's Beginner	932	\$10.71	\$10.72	\$0.01	0%	\$10.99	\$0.28	3%	\$10.75	\$0.04	0%
Fitness	Yoga Kundalini	921	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Kinder Korner All Year (Sept To June)	894	\$5.82	\$6.33	\$0.51	9%	\$6.49	\$0.67	11%	\$6.35	\$0.53	9%
Sports	Fencing Adult Club	890	\$12.26	\$12.82	\$0.56	5%	\$13.14	\$0.88	7%	\$13.00	\$0.74	6%
Aquatics	Water Running	881	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Com Programs	Ballroom Dancing International Level 2	846	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Fitness	Strong And Steady	846	\$6.39	\$6.55	\$0.16	3%	\$6.72	\$0.33	5%	\$6.55	\$0.16	3%
Camps	Baseball Camp (10 to 14)	819	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	Spy Kids (6-9 Years)	795	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Sports	Power Skating Plus	789	\$10.44	\$10.72	\$0.28	3%	\$10.99	\$0.55	5%	\$10.75	\$0.31	3%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Sports	Teen Skating	776	\$8.48	\$8.51	\$0.03	0%	\$8.73	\$0.24	3%	\$8.50	\$0.02	0%
Sports	Kung Fu Shaolin (9yrs - and up)	770	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Fitness	Yoga Gentle	755	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Fencing Youth Club (10 to 15)	717	\$12.31	\$12.82	\$0.51	4%	\$13.14	\$0.83	7%	\$13.00	\$0.69	6%
Fitness	Nia Technique	707	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Sports	Karate Classes Advanced Brown Belts And Up	706	\$6.13	\$6.63	\$0.50	8%	\$6.80	\$0.67	11%	\$6.50	\$0.37	6%
Fitness	Parent And Baby Latin Fitness	699	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Discovery Camp	690	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Com Programs	Drama Kinderstars (5 to 7)	640	\$13.24	\$12.99	-\$0.25	-2%	\$13.32	\$0.08	1%	\$13.25	\$0.01	0%
Sports	Tae Kwon Do Purple Belts And Up	638	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Fitness	Pilates Advanced	635	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Yoga Sampler	624	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Tae Kwon Do Beginner (6 to 8)	601	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Sports	Floor Hockey Women's	598	\$5.31	\$5.86	\$0.55	10%	\$6.01	\$0.70	13%	\$5.50	\$0.19	4%
Camps	International Sports Camp	595	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	March Break Senior Multi Sports Camp	595	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Com Programs	Introduction To Computers	576	\$12.66	\$12.99	\$0.33	3%	\$13.32	\$0.66	5%	\$13.25	\$0.59	5%
Aquatics	Deep H2O Guts And Butts	575	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Curling	570	\$10.10	\$10.72	\$0.62	6%	\$10.99	\$0.89	9%	\$10.75	\$0.65	6%
Sports	Fencing Introduction For Adults	561	\$12.26	\$12.82	\$0.56	5%	\$13.14	\$0.88	7%	\$13.00	\$0.74	6%
Sports	Adult Cardio Skate	552	\$11.83	\$12.82	\$0.99	8%	\$13.14	\$1.31	11%	\$13.00	\$1.17	10%
Camps	Dance & Play All Day Camp (11y-14y)	546	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Camps	Super Hero Training Club (6 to 9)	540	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Fitness	Yoga Youth	529	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Basketball Camp (10 to 14)	527	\$4.31	\$4.38	\$0.07	2%	\$4.48	\$0.18	4%	\$4.50	\$0.19	4%
Camps	Dance And Play All Day March Break Camp	525	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.35	8%	\$4.50	\$0.36	9%
Com Programs	Cooking Chefs In Training (6-9)	522	\$8.60	\$8.19	-\$0.41	-5%	\$8.39	-\$0.21	-2%	\$8.85	\$0.25	3%
Aquatics	Warm Water Aqua Guts And Butts	518	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Com Programs	Cooking Cake Decorating Level 1	516	\$6.04	\$6.33	\$0.29	5%	\$6.49	\$0.45	7%	\$6.35	\$0.31	5%
Sports	Mini Ninjas (4 to 6)	504	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Fitness	Yoga ABC's	497	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Yoga Hot	494	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Camps	March Break Basketball Jr Camp	490	\$4.14	\$4.38	\$0.24	6%	\$4.48	\$0.34	8%	\$4.50	\$0.36	9%
Sports	Jiu Jitsu Adult	489	\$6.13	\$6.63	\$0.50	8%	\$6.80	\$0.67	11%	\$6.50	\$0.37	6%
Aquatics	Semi-Private Adult Teen Swimmer 101	486	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Fitness	Yoga For Parents And Youth	482	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	C.S. Eye	480	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Fitness	Zumba Toning	478	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Belly Fit	476	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Treasure Island Adventure	471	\$4.80	\$4.89	\$0.09	2%	\$5.01	\$0.21	4%	\$5.25	\$0.45	9%
Fitness	ABS Abdominals, Back & Stretching	465	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Pilates With Small Equipment	462	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Core Moves	461	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Drama Youth (8 to 12)	460	\$13.24	\$12.99	-\$0.25	-2%	\$13.32	\$0.08	1%	\$13.25	\$0.01	0%
Fitness	Yoga Heated	459	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Sports	Power Skating (13 to 16)	453	\$10.44	\$10.72	\$0.28	3%	\$10.99	\$0.55	5%	\$10.75	\$0.31	3%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Fitness	Zumba Advanced	442	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Aquafitness All Year (Sept To June)	441	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Low Impact Fitness	438	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Running Class Indoor	433	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Photography Introduction to Digital SLR	432	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Fitness	Hoop Fitness by Felinity Hoopnotica	431	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	The Biggest Winner	430	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Sports	Hockey Coed Beginner	430	\$10.71	\$10.72	\$0.01	0%	\$10.99	\$0.28	3%	\$10.75	\$0.04	0%
Fitness	Meditation For Health, Healing And Well Being	430	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Hockey Women's Beginner	423	\$10.71	\$10.72	\$0.01	0%	\$10.99	\$0.28	3%	\$10.75	\$0.04	0%
Fitness	Mind Body And Core Strength	422	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Cycle Workout Introductory	420	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Camps	Kid Productions	420	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Aquatics	Warm Water Gentle Aquafit	420	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Aquatics	Diaper Fit	412	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Fitness Class For Older Adults	406	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Country Western Line Dancing Level 2	405	\$11.12	\$10.87	-\$0.25	-2%	\$11.14	\$0.02	0%	\$11.75	\$0.63	6%
Fitness	Pole Fitness Intermediate	401	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Parent And Baby Yoga	400	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Survivor Kids (6 to 9)	375	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Fitness	Bikini Boot Camp Women's Only	372	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Yoga All Year (Sept To June)	357	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Tai Chi Qigong Level 2	356	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Tai Chi	350	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Walk Fit Circuit	350	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Fun Camp Jr	348	\$2.81	\$2.70	-\$0.11	-4%	\$2.77	-\$0.04	-2%	\$3.00	\$0.19	7%
Aquatics	Back Rehab And Functional Movement	340	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Cardio And Resistance	333	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Ballroom Dancing International Level 3	330	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Aquatics	Semi-Private Swimmer 7 Rookie	329	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Com Programs	Studying Skills For Youth	328	\$6.13	\$6.33	\$0.20	3%	\$6.49	\$0.36	6%	\$6.35	\$0.22	4%
Com Programs	Ballroom Dancing International Standard	326	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Com Programs	Cooking Cake Decorating Level 2	324	\$6.04	\$6.33	\$0.29	5%	\$6.49	\$0.45	7%	\$6.35	\$0.31	5%
Sports	Kung Fu Shaolin (6 - 8)	321	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Camps	The Amazing Race (7 to 9)	303	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Com Programs	Sewing Basics	300	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Fitness	Yoga Kids	300	\$6.44	\$6.55	\$0.11	2%	\$6.72	\$0.28	4%	\$6.55	\$0.11	2%
Fitness	Yoga Flow	297	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	TAWS	294	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Hockey Shooting Training (10 to 13)	293	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Com Programs	Abstract Art For Beginners	288	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Fitness	Walk Fit With Weights	287	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Ballroom Dancing International Level 4	279	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Sports	In Line Skating Beginner Adult	278	\$5.01	\$5.86	\$0.86	17%	\$6.01	\$1.00	20%	\$5.50	\$0.49	10%
Sports	Golf Mixed Beginner Clinics	276	\$24.75	\$26.33	\$1.58	6%	\$26.99	\$2.24	9%	\$26.30	\$1.55	6%
Fitness	Osteoporosis Class	274	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Fitness	Stroller Fit	274	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Reiki I Usui Tradition	272	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Mini Math Level 2 (4 to 6)	269	\$5.96	\$6.33	\$0.37	6%	\$6.49	\$0.53	9%	\$6.35	\$0.39	7%
Fitness	Kettlebell Class	263	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Aqua Body Blast	256	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Adult Skating 30 minutes	255	\$8.24	\$8.51	\$0.27	3%	\$8.73	\$0.49	6%	\$8.50	\$0.26	3%
Fitness	Spicy Fit	252	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Learn To Paddle	250	\$15.59	\$12.95	-\$2.64	-17%	\$13.27	-\$2.32	-15%	\$16.00	\$0.41	3%
Sports	Hockey Shooting Training (7 to 9)	249	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Sports	Golf Ladies Only Clinics	248	\$24.75	\$26.33	\$1.58	6%	\$26.99	\$2.24	9%	\$26.30	\$1.55	6%
Fitness	Trail Walk And Tone	241	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Boot Camp Outdoors	238	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	PiYo	227	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Camps	Kid Colony	225	\$4.80	\$4.89	\$0.09	2%	\$5.01	\$0.21	4%	\$5.25	\$0.45	9%
Fitness	Gentle Low Impact	222	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Golf Sunday Night Junior League	210	\$9.97	\$10.72	\$0.75	8%	\$10.99	\$1.02	10%	\$10.75	\$0.78	8%
Camps	The Amazing Race	210	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Fitness	ABsession	208	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Semi-Private Adult Teen Swimmer 201	207	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Advanced Oh My Aching Body	204	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Com Programs	Wii Sing (9 to 12)	203	\$5.82	\$6.33	\$0.51	9%	\$6.49	\$0.67	11%	\$6.35	\$0.53	9%
Aquatics	Water Works	201	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Camps	Science Seekers Camp (9 to 12)	195	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Com Programs	Cooking Chefs In Training	195	\$8.60	\$8.19	-\$0.41	-5%	\$8.39	-\$0.21	-2%	\$8.85	\$0.25	3%
Aquatics	Semi-Private Swimmer 8 Ranger	194	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Com Programs	Recital Tap Level 1	182	\$11.49	\$10.87	-\$0.63	-5%	\$11.14	-\$0.36	-3%	\$11.75	\$0.26	2%
Com Programs	Cooking Baker's Dozen (10-14)	180	\$8.39	\$8.19	-\$0.20	-2%	\$8.39	\$0.00	0%	\$8.85	\$0.46	5%
Com Programs	Introduction To Computers Level 2	180	\$12.66	\$12.99	\$0.33	3%	\$13.32	\$0.66	5%	\$13.25	\$0.59	5%
Fitness	Cardio With Ball Work	178	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Kickboxing Muay Thai	171	\$6.32	\$6.63	\$0.31	5%	\$6.80	\$0.48	8%	\$6.50	\$0.18	3%
Sports	Hockey Pre Season Level 1 (7 to 9)	171	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Fitness	Hip Hop Hustle	170	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Yoga Abs All Year (Sept To June)	170	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Parent And Baby Fitness Buttocks, Legs And Core	169	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	On the Ball	167	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Adult Ice Dancing	164	\$11.83	\$12.82	\$0.99	8%	\$13.14	\$1.31	11%	\$13.00	\$1.17	10%
Fitness	Stronger And Steadier Level 1	163	\$6.39	\$6.55	\$0.16	3%	\$6.72	\$0.33	5%	\$6.55	\$0.16	3%
Aquatics	Fear Free Adult Semi-Private Lessons	161	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Fitness	Weight Training For Women	155	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Aquatics	Semi-Private Swimmer 9 Star	150	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Fitness	Meditation For Healing The Chakras	144	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Nordic Walking	144	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Reiki II Usui Tradition	144	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	All About Preschool (3 to 5)	141	\$5.96	\$6.33	\$0.37	6%	\$6.49	\$0.53	9%	\$6.35	\$0.39	7%
Com Programs	Drama Teen (12 to 16)	140	\$13.24	\$12.99	-\$0.25	-2%	\$13.32	\$0.08	1%	\$13.25	\$0.01	0%
Fitness	Pilates Intermediate All Year (Sept To June)	136	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Aquatics	Junior Lifeguard Club	135	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Com Programs	Cooking Cake Decorating Level 3	132	\$6.04	\$6.33	\$0.29	5%	\$6.49	\$0.45	7%	\$6.35	\$0.31	5%
Com Programs	Computer Introduction Seniors	132	\$12.66	\$12.99	\$0.33	3%	\$13.32	\$0.66	5%	\$13.25	\$0.59	5%
Com Programs	Hip Hop Dance Level 2 (10 to 14)	132	\$6.18	\$6.33	\$0.14	2%	\$6.49	\$0.30	5%	\$6.35	\$0.17	3%
Sports	Adult Figure Skating	130	\$9.86	\$10.72	\$0.86	9%	\$10.99	\$1.13	11%	\$10.75	\$0.89	9%
Sports	Kayaking Skills Rolls And More	126	\$15.89	\$12.95	-\$2.94	-19%	\$13.27	-\$2.62	-16%	\$16.00	\$0.11	1%
Sports	March Break Power Skating (6 to 8)	125	\$10.44	\$10.72	\$0.28	3%	\$10.99	\$0.55	5%	\$10.75	\$0.31	3%
Com Programs	Spiffy Sports & Awesome Art With Parent (2 to 3)	122	\$6.20	\$6.33	\$0.13	2%	\$6.49	\$0.29	5%	\$6.35	\$0.15	2%
Sports	Hockey Shooting Training For Men	121	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Aquatics	Shoulder, Posture and Core	110	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Hockey Pre Season Level 1 (10 to 13)	109	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Sports	March Break Power Skating (9 to 12)	108	\$10.44	\$10.72	\$0.28	3%	\$10.99	\$0.55	5%	\$10.75	\$0.31	3%
Fitness	Cycling Mommies	108	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Com Programs	Circle Of Friends (3 to 5)	108	\$5.86	\$6.33	\$0.47	8%	\$6.49	\$0.63	11%	\$6.35	\$0.49	8%
Com Programs	Bridge Lessons For Beginners	108	\$6.04	\$6.33	\$0.29	5%	\$6.49	\$0.45	7%	\$6.35	\$0.31	5%
Fitness	Zumba Gold for Older Adults	108	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Mountain Bike Rides	106	\$7.80	\$8.51	\$0.71	9%	\$8.73	\$0.93	12%	\$8.50	\$0.70	9%
Fitness	Weight Training For Older Adults	97	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Aquatics	Swim All Year (Sept To June) Semi-Private Swimmer 2	95	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Swim All Year (Sept To June) Semi-Private Swimmer 3	93	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Fitness	Parent And Baby Yogalates	91	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Trolls and Monsters	90	\$9.60	\$8.61	-\$0.99	-10%	\$8.82	-\$0.78	-8%	\$10.50	\$0.90	9%
Fitness	Pilates Reformer Semi Private Classes	90	\$34.48	\$34.48	\$0.00	0%	\$35.34	\$0.86	3%	\$35.00	\$0.52	2%
Sports	Hockey Conditioning Clinic (7 to 9)	88	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Com Programs	Business - Build Your Business - Writing a Business Plan	88	\$12.86	\$12.99	\$0.14	1%	\$13.32	\$0.46	4%	\$13.25	\$0.40	3%
Com Programs	Wii Sing (6 to 8)	87	\$5.82	\$6.33	\$0.51	9%	\$6.49	\$0.67	11%	\$6.35	\$0.53	9%
Com Programs	Stand Up And Speak Youth (13 to 17 Years)	84	\$20.01	\$20.10	\$0.09	0%	\$20.60	\$0.59	3%	\$21.70	\$1.69	8%
Aquatics	After Breast Cancer Aquafit	82	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Aquatics	Deep H2O Guts And Butts All Year (Sept To June)	81	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Step Interval	79	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Lifesaving Sport	79	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Aquatics	Swim All Year (Sept To June) Semi-Private Swimmer 1	78	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Com Programs	Business- Grow Your Business -Internet Marketing Works	76	\$12.86	\$12.99	\$0.14	1%	\$13.32	\$0.46	4%	\$13.25	\$0.40	3%
Aquatics	Pre and Post Natal Aquafitness	72	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Fitness Boxing Introductory Clinic	72	\$16.57	\$16.57	-\$0.00	0%	\$16.98	\$0.41	2%	\$16.75	\$0.18	1%
Fitness	Calypso Reggae Cardio	72	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Afterschool Fitness	68	\$6.44	\$6.55	\$0.11	2%	\$6.72	\$0.28	4%	\$6.55	\$0.11	2%
Sports	Hockey Conditioning Clinic (4 to 6)	67	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Com Programs	Learning Through Play (3 to 5)	63	\$5.96	\$6.33	\$0.37	6%	\$6.49	\$0.53	9%	\$6.35	\$0.39	7%
Aquatics	H2O Cardio Guts And Butts	61	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Pilates With Large Equipment	60	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Com Programs	Baby Talk	57	\$20.31	\$20.10	-\$0.21	-1%	\$20.60	\$0.29	1%	\$21.70	\$1.39	7%
Aquatics	Aquafit & Preschool Splash N'Play/Adult	54	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Basic Fitness Sampler	52	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Hockey Conditioning Clinic (10 to 13)	52	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Sports	Hockey Shooting Training For Women	50	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Fitness	Boot Camp Lunch Crunch	49	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Semi-Private Swimming Lessons Female Only	47	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Semi-Private Adult Teen Swimmer 301	46	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Sports	Youth Ninja & Self Defence	45	\$6.28	\$6.63	\$0.35	6%	\$6.80	\$0.52	8%	\$6.50	\$0.22	4%
Com Programs	Easter Bunny Hop	42	\$11.48	\$10.87	-\$0.61	-5%	\$11.14	-\$0.34	-3%	\$11.75	\$0.27	2%
Sports	Special Needs Skating	41	\$25.24	\$26.33	\$1.09	4%	\$26.99	\$1.75	7%	\$26.30	\$1.06	4%
Com Programs	Sewing For The Home	40	\$9.88	\$8.61	-\$1.28	-13%	\$8.82	-\$1.06	-11%	\$10.50	\$0.62	6%
Sports	Hockey Goalie Training (10 to 13)	40	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Sports	Karate Classes- Semi Private Classes	38	\$25.87	\$26.33	\$0.46	2%	\$26.99	\$1.12	4%	\$26.30	\$0.43	2%
Fitness	Parent And Baby Fitness	35	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Therapy Therapeutic Body Movement	35	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Aqua Triathlon Training	33	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Sports	Semi Private Soccer Development - Summer Only	32	\$15.95	\$12.95	-\$3.00	-19%	\$13.27	-\$2.68	-17%	\$16.00	\$0.05	0%
Com Programs	Sewing Basics Level 2	30	\$5.93	\$6.33	\$0.40	7%	\$6.49	\$0.56	9%	\$6.35	\$0.42	7%
Camps	Camp Connect	28	\$5.27	\$5.24	-\$0.03	-1%	\$5.37	\$0.10	2%	\$5.65	\$0.38	7%
Fitness	Chair-Erercise	28	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Sports	Hockey Pre Season Level 2 (10 to 13)	28	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Aquatics	Triathlon Wave Training	27	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Aquatics	Water Lovers Oh My Aching Body	26	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Com Programs	Old Fashioned Spa Day	24	\$10.22	\$8.61	-\$1.62	-16%	\$8.82	-\$1.40	-14%	\$10.50	\$0.28	3%
Aquatics	Outdoor Semi-Private Swimmer 2	24	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Sports	Hockey Goalie Training (7 to 9)	23	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Aquatics	Outdoor Semi-Private Swimmer 1	22	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Com Programs	Cooking Sweets And Sours For The Pantry Shelf	21	\$9.97	\$8.61	-\$1.37	-14%	\$8.82	-\$1.15	-12%	\$10.50	\$0.53	5%
Com Programs	Cooking Sweets And Sours For The Pantry Shelf	21	\$9.97	\$8.61	-\$1.37	-14%	\$8.82	-\$1.15	-12%	\$10.50	\$0.53	5%
Aquatics	Outdoor Private Lessons Swimming	17	\$64.68	\$64.62	-\$0.06	0%	\$66.24	\$1.56	2%	\$69.00	\$4.32	7%
Sports	Golf - Playing Lesson Clinic	16	\$24.75	\$26.33	\$1.58	6%	\$26.99	\$2.24	9%	\$26.30	\$1.55	6%
Com Programs	Cooking Sweets and Sours For The Pantry	15	\$9.97	\$8.61	-\$1.37	-14%	\$8.82	-\$1.15	-12%	\$10.50	\$0.53	5%
Com Programs	Cooking Sweets and Sours For The Pantry	15	\$9.97	\$8.61	-\$1.37	-14%	\$8.82	-\$1.15	-12%	\$10.50	\$0.53	5%
Aquatics	Fear Free Adult Private Lessons	13	\$64.68	\$64.62	-\$0.06	0%	\$66.24	\$1.56	2%	\$69.00	\$4.32	7%
Aquatics	Semi-Private Junior Aquatic Endurance	12	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Warm Water Stretch	12	\$9.65	\$9.59	-\$0.06	-1%	\$9.83	\$0.18	2%	\$10.25	\$0.60	6%
Fitness	Stronger and Steadier Level 2	12	\$6.39	\$6.55	\$0.16	3%	\$6.72	\$0.33	5%	\$6.55	\$0.16	3%
Com Programs	Teddy Bear's Picnic (3 to 5)	12	\$11.48	\$10.87	-\$0.61	-5%	\$11.14	-\$0.34	-3%	\$11.75	\$0.27	2%
Aquatics	Outdoor Semi-Private Swimmer 3	10	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Fitness	Zumba Master Class	8	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Aquatics	Outdoor Semi-Private Swimmer 5	5	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Aquatics	Outdoor Semi-Private Swimmer 6	5	\$35.84	\$35.81	-\$0.03	0%	\$36.71	\$0.87	2%	\$39.00	\$3.16	9%
Sports	Cricket4Kids (6 to 8)	0	\$7.81	\$8.51	\$0.70	9%	\$8.73	\$0.92	12%	\$8.50	\$0.69	9%
Fitness	Cycle With Pilates	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Fitness Circuit Outdoor	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Fitness Circuit for Older Adult Outdoor	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Pilates With Ball Work	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Power, Performance, Periodization	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	Stroke Survivor Exercise Program	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Fitness	TRX & Kettlebell Class	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%

Program increases between 0 and 10% (398 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Fitness	TRX Circuit Class	0	\$9.45	\$9.39	-\$0.06	-1%	\$9.62	\$0.17	2%	\$10.25	\$0.80	8%
Com Programs	Cooking It's All in Your Presentation	0	\$20.07	\$20.10	\$0.03	0%	\$20.60	\$0.53	3%	\$21.70	\$1.63	8%
Com Programs	Recital Teen Tap Beginner	0	\$10.87	\$10.87	-\$0.00	0%	\$11.14	\$0.27	2%	\$11.75	\$0.88	8%
Camps	Junk In The Trunk	0	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Camps	Kid Publisher	0	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Camps	Models In Training	0	\$4.92	\$4.89	-\$0.03	-1%	\$5.01	\$0.09	2%	\$5.25	\$0.33	7%
Com Programs	Little Gardeners	0	\$5.96	\$6.33	\$0.37	6%	\$6.49	\$0.53	9%	\$6.35	\$0.39	7%
Com Programs	Seniors' Get Connected	0	\$12.66	\$12.99	\$0.33	3%	\$13.32	\$0.66	5%	\$13.25	\$0.59	5%
Com Programs	Knitting For Fun	0	\$11.30	\$10.87	-\$0.43	-4%	\$11.14	-\$0.16	-1%	\$11.75	\$0.45	4%
Sports	Pre Season Hockey Prep	0	\$18.05	\$18.78	\$0.73	4%	\$19.25	\$1.20	7%	\$18.75	\$0.70	4%
Com Programs	Cooking Edwardian Christmas	0	\$10.17	\$8.61	-\$1.56	-15%	\$8.82	-\$1.35	-13%	\$10.50	\$0.33	3%
Com Programs	Edwardian Style Christmas	0	\$10.17	\$8.61	-\$1.56	-15%	\$8.82	-\$1.35	-13%	\$10.50	\$0.33	3%
Com Programs	Cooking Cookie Monster Kids	0	\$8.60	\$8.19	-\$0.41	-5%	\$8.39	-\$0.21	-2%	\$8.85	\$0.25	3%
Sports	Floor Hockey Adult Recreation League Division 2	0	\$8.33	\$8.51	\$0.18	2%	\$8.73	\$0.39	5%	\$8.50	\$0.17	2%
Fitness	TRX Introductory Clinic	0	\$16.57	\$16.57	-\$0.00	0%	\$16.98	\$0.41	2%	\$16.75	\$0.18	1%
Fitness	Muscle Conditioning	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Athletic Training Drills	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Bhangra Fitness	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Cardio Rebounding for Fitness	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Hi.Low with Weights	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Hi/Low and Tone	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Parent And Baby Stroller Fit	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Recovery and Relaxation	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Restorative Circles	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Running and Yoga Workout	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Walk Fit Power	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Yoga for Athletes	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Yoga In The Park	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Youth Dance Fit	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Fitness	Zumbatomic	0	\$6.48	\$6.55	\$0.07	1%	\$6.72	\$0.24	4%	\$6.55	\$0.07	1%
Com Programs	Workshop Self Publishing	0	\$10.39	\$8.61	-\$1.78	-17%	\$8.82	-\$1.57	-15%	\$10.50	\$0.11	1%

Program Decreases (244 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Sports	Volleyball Recreational Coed League	25866	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Aquatics	Preschool A Aquatics	14104	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Aquatics	Preschool B Aquatics	12453	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Aquatics	Preschool C Aquatics	11765	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Sports	Soccer Indoor Men's League	8918	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Sports	Soccer Indoor Women's Beginner League	7713	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Sports	Basketball League For Youth (10 to 14)	6896	\$7.62	\$6.63	-\$0.99	-13%	\$6.80	-\$0.82	-11%	\$6.50	-\$1.12	-15%
Sports	Basketball (6 to 8)	6360	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Aquatics	Preschool D Aquatics	6271	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Sports	Soccer Indoor (6 to 8)	5457	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Mini Soccer Indoor (4 to 5)	4970	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Kindergym Level 4 (2 to 4 years)	4766	\$7.21	\$5.86	-\$1.35	-19%	\$6.01	-\$1.20	-17%	\$5.50	-\$1.71	-24%
Sports	Soccer Indoor Womens Intermediate League	4588	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Sports	Basketball (9 to 11)	4506	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Volleyball Coed Hit Around	4443	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Com Programs	Ballroom Dancing Level 1	4370	\$8.90	\$8.19	-\$0.71	-8%	\$8.39	-\$0.50	-6%	\$8.85	-\$0.05	-1%
Sports	Soccer Skills and Drills Development	4325	\$5.72	\$5.86	\$0.14	3%	\$6.01	\$0.29	5%	\$5.50	-\$0.22	-4%
Sports	Badminton Hit Around Adult	3941	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Floor Hockey Pick Up	3410	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Badminton Adult	3336	\$5.84	\$5.86	\$0.02	0%	\$6.01	\$0.17	3%	\$5.50	-\$0.34	-6%
Sports	Floorball Youth League	3273	\$7.62	\$6.63	-\$0.99	-13%	\$6.80	-\$0.82	-11%	\$6.50	-\$1.12	-15%
Sports	Little Tykes Soccer (3 to 4)	3259	\$6.03	\$5.86	-\$0.16	-3%	\$6.01	-\$0.02	0%	\$5.50	-\$0.53	-9%
Sports	Tennis Lessons Beginner (6 to 9)	3183	\$13.24	\$12.82	-\$0.42	-3%	\$13.14	-\$0.10	-1%	\$13.00	-\$0.24	-2%
Sports	Volleyball Coed League Advanced	3156	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Sports	Kindergym Level 3 (1 to 2 years)	3043	\$7.21	\$5.86	-\$1.35	-19%	\$6.01	-\$1.20	-17%	\$5.50	-\$1.71	-24%
Sports	Hockey Skating Skills	2978	\$9.00	\$8.51	-\$0.49	-5%	\$8.73	-\$0.27	-3%	\$8.50	-\$0.50	-6%
Sports	Tennis Lessons Beginner (10 to 15)	2848	\$13.24	\$12.82	-\$0.42	-3%	\$13.14	-\$0.10	-1%	\$13.00	-\$0.24	-2%
Sports	Mini Basketball (4 to 5)	2629	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Mini Sports Series (4 to 5)	2561	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Aquatics	Preschool A B C Aquatics	2532	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Com Programs	Ballroom Dancing Level 2	2481	\$8.90	\$8.19	-\$0.71	-8%	\$8.39	-\$0.50	-6%	\$8.85	-\$0.05	-1%
Sports	Tennis Lessons Adult Beginner	2470	\$13.25	\$12.82	-\$0.43	-3%	\$13.14	-\$0.11	-1%	\$13.00	-\$0.25	-2%
Sports	Badminton Hit Around Family	2390	\$4.59	\$4.95	\$0.36	8%	\$5.07	\$0.48	10%	\$4.25	-\$0.34	-7%
Sports	Little Tykes Sports Series (3 to 4)	2351	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor (9 to 11)	2343	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor League For Youth	2241	\$7.62	\$6.63	-\$0.99	-13%	\$6.80	-\$0.82	-11%	\$6.50	-\$1.12	-15%
Sports	Volleyball Beach Coed League 6's	2220	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Com Programs	Creative Dance Step 1(3 to 4)	2197	\$10.92	\$8.61	-\$2.31	-21%	\$8.82	-\$2.10	-19%	\$10.50	-\$0.42	-4%
Com Programs	Ballet Level 1 (6 to 9)	2113	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Sports	Basketball (12 to 14)	1961	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Camps	Drama Camp (10 to 15)	1960	\$5.56	\$4.38	-\$1.19	-21%	\$4.48	-\$1.08	-19%	\$4.50	-\$1.06	-19%
Sports	Basketball Shoot Around Adult	1895	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Tennis Lessons Adult Intermediate	1847	\$13.25	\$12.82	-\$0.43	-3%	\$13.14	-\$0.11	-1%	\$13.00	-\$0.25	-2%
Sports	Badminton Round Robin	1824	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Floor Hockey (6 to 8)	1719	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Tennis Lessons Intermediate (10 to 15)	1704	\$13.24	\$12.82	-\$0.42	-3%	\$13.14	-\$0.10	-1%	\$13.00	-\$0.24	-2%
Sports	Badminton Lessons For The Family	1682	\$5.65	\$5.86	\$0.21	4%	\$6.01	\$0.36	6%	\$5.50	-\$0.15	-3%
Sports	Multi Sport Development	1593	\$5.72	\$5.86	\$0.14	3%	\$6.01	\$0.29	5%	\$5.50	-\$0.22	-4%

Program Decreases (244 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Camps	Drama Camp Junior (7 to 10)	1470	\$5.56	\$4.38	-\$1.19	-21%	\$4.48	-\$1.08	-19%	\$4.50	-\$1.06	-19%
Sports	Mini Floor Hockey (4 to 5)	1444	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Aquatics	Preschool C D E Aquatics	1442	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Sports	Volleyball (12 to 14)	1412	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Com Programs	Little Artists (1 1/2 to 2 1/2)	1334	\$8.33	\$6.33	-\$2.00	-24%	\$6.49	-\$1.84	-22%	\$6.35	-\$1.98	-24%
Com Programs	Dance Mix (6 to 9)	1306	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Camps	Little Learners Camp	1275	\$5.82	\$5.24	-\$0.58	-10%	\$5.37	-\$0.45	-8%	\$5.65	-\$0.17	-3%
Sports	Volleyball Coed Intermediate Lessons	1251	\$5.84	\$5.86	\$0.02	0%	\$6.01	\$0.17	3%	\$5.50	-\$0.34	-6%
Sports	Volleyball (9 to 11)	1186	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Aquatics	Preschool E Aquatics	1136	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Camps	Serious Swimming Serious Fun	1113	\$6.06	\$4.38	-\$1.69	-28%	\$4.48	-\$1.58	-26%	\$4.50	-\$1.56	-26%
Com Programs	Movers And Shakers (2-4)	1043	\$7.83	\$6.33	-\$1.50	-19%	\$6.49	-\$1.34	-17%	\$6.35	-\$1.48	-19%
Com Programs	Bells And Whistles Level 3 (2 to 3 1/2)	989	\$7.00	\$6.33	-\$0.67	-10%	\$6.49	-\$0.51	-7%	\$6.35	-\$0.65	-9%
Sports	Soccer Development Model Academy	972	\$9.27	\$8.51	-\$0.76	-8%	\$8.73	-\$0.55	-6%	\$8.50	-\$0.77	-8%
Com Programs	Creative Dance Step 2 (4 to 5)	960	\$10.92	\$8.61	-\$2.31	-21%	\$8.82	-\$2.10	-19%	\$10.50	-\$0.42	-4%
Sports	Tennis Lessons Intermediate (6 to 9)	937	\$13.24	\$12.82	-\$0.42	-3%	\$13.14	-\$0.10	-1%	\$13.00	-\$0.24	-2%
Sports	Badminton (12 to 14)	913	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Little Tykes Basketball (3 to 4)	911	\$6.03	\$5.86	-\$0.16	-3%	\$6.01	-\$0.02	0%	\$5.50	-\$0.53	-9%
Sports	Mini Hockey Skating Skills	898	\$8.77	\$8.51	-\$0.26	-3%	\$8.73	-\$0.05	-1%	\$8.50	-\$0.27	-3%
Sports	Badminton (9 to 11)	889	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Com Programs	Latin American Dance Level 3	879	\$8.90	\$8.19	-\$0.71	-8%	\$8.39	-\$0.50	-6%	\$8.85	-\$0.05	-1%
Sports	Steve Nash Youth Basketball Program	870	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Com Programs	Bells And Whistles Level 2 (1 to 2)	861	\$7.39	\$6.33	-\$1.06	-14%	\$6.49	-\$0.90	-12%	\$6.35	-\$1.04	-14%
Sports	Floor Hockey (9 to 11)	839	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Karate Beginners 6-8 yrs	837	\$7.54	\$6.63	-\$0.90	-12%	\$6.80	-\$0.74	-10%	\$6.50	-\$1.04	-14%
Sports	Volleyball Coed Adult Beginner	804	\$5.84	\$5.86	\$0.02	0%	\$6.01	\$0.17	3%	\$5.50	-\$0.34	-6%
Sports	Jiu Jitsu Teen	763	\$7.85	\$6.63	-\$1.22	-16%	\$6.80	-\$1.05	-13%	\$6.50	-\$1.35	-17%
Com Programs	Dance Mix (10 to 14)	749	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Sports	Little Tykes Floor Hockey (3 to 4)	744	\$6.03	\$5.86	-\$0.16	-3%	\$6.01	-\$0.02	0%	\$5.50	-\$0.53	-9%
Sports	Basketball Shoot Around (10 to 13)	725	\$4.59	\$4.95	\$0.36	8%	\$5.07	\$0.48	10%	\$4.25	-\$0.34	-7%
Camps	Sport Camp (7 to 9)	705	\$10.05	\$5.24	-\$4.81	-48%	\$5.37	-\$4.68	-47%	\$5.65	-\$4.40	-44%
Sports	Volleyball Teen Girls	693	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Camps	Sport Camp (10 to 14)	689	\$10.05	\$5.24	-\$4.81	-48%	\$5.37	-\$4.68	-47%	\$5.65	-\$4.40	-44%
Sports	Badminton Coaching Round Robin	688	\$5.84	\$5.86	\$0.02	0%	\$6.01	\$0.17	3%	\$5.50	-\$0.34	-6%
Com Programs	Hip Hop Adult	602	\$6.62	\$6.33	-\$0.29	-4%	\$6.49	-\$0.13	-2%	\$6.35	-\$0.27	-4%
Sports	Volleyball Beach Coed League 4's	600	\$8.58	\$8.51	-\$0.07	-1%	\$8.73	\$0.15	2%	\$8.50	-\$0.08	-1%
Sports	Smorgasports (2 to 3)	577	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Archery and Fencing Robin Hood Sampler Sess	570	\$13.22	\$12.82	-\$0.40	-3%	\$13.14	-\$0.08	-1%	\$13.00	-\$0.22	-2%
Sports	Badminton Instructional For Youth	560	\$5.65	\$5.86	\$0.21	4%	\$6.01	\$0.36	6%	\$5.50	-\$0.15	-3%
Sports	Badminton Hit Around (10 to 14)	552	\$4.48	\$4.95	\$0.47	10%	\$5.07	\$0.59	13%	\$4.25	-\$0.23	-5%
Com Programs	Hip Hop Dance For The Family	551	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Sports	Triathlon Kids Swimming	529	\$7.93	\$6.63	-\$1.30	-16%	\$6.80	-\$1.13	-14%	\$6.50	-\$1.43	-18%
Sports	Tennis For The Family	504	\$9.50	\$8.51	-\$0.99	-10%	\$8.73	-\$0.77	-8%	\$8.50	-\$1.00	-11%
Sports	Basketball Women's Pick Up	494	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Tae Kwon Do Challenge	490	\$7.22	\$6.63	-\$0.59	-8%	\$6.80	-\$0.42	-6%	\$6.50	-\$0.72	-10%
Sports	Basketball For Girls (9 to 11)	486	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Fit Kids	483	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Football Skills & Drills Development	468	\$5.72	\$5.86	\$0.14	3%	\$6.01	\$0.29	5%	\$5.50	-\$0.22	-4%

Program Decreases (244 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Sports	Basketball Shoot Around Adult (Sept - June)	459	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Soccer Indoor 6 - 8 All Year (Sept To June)	457	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Skateboard Lessons Beginner	450	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor For Girls (6 to 8)	446	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Kindergym And Swim	434	\$7.52	\$5.86	-\$1.66	-22%	\$6.01	-\$1.51	-20%	\$5.50	-\$2.02	-27%
Camps	H2O Intro Half Day Camp	432	\$9.35	\$5.24	-\$4.11	-44%	\$5.37	-\$3.98	-43%	\$5.65	-\$3.70	-40%
Com Programs	Learning Through Play With Parent	429	\$8.48	\$6.33	-\$2.15	-25%	\$6.49	-\$1.99	-23%	\$6.35	-\$2.13	-25%
Sports	Sports Series (6 to 8)	428	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Soccer Development Model Tot Program	420	\$9.27	\$8.51	-\$0.76	-8%	\$8.73	-\$0.55	-6%	\$8.50	-\$0.77	-8%
Com Programs	Creative Kids (6M to 5Y)	417	\$9.76	\$6.33	-\$3.44	-35%	\$6.49	-\$3.28	-34%	\$6.35	-\$3.41	-35%
Sports	ABC123 Fit 4 Me (3 to 5)	402	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Soccer Outdoors (6 - 8)	402	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor (12 to 14)	394	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Golf Outdoor Lessons	390	\$16.92	\$12.95	-\$3.97	-23%	\$13.27	-\$3.65	-22%	\$16.00	-\$0.92	-5%
Sports	Basketball 6-8 All Year (Sept To June)	390	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Basketball League for Boys (10 to 14)	384	\$7.62	\$6.63	-\$0.99	-13%	\$6.80	-\$0.82	-11%	\$6.50	-\$1.12	-15%
Sports	Floorball For Youth (6 to 9)	375	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Little Tykes Sports Series With Parent	372	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Tennis Round Robin Level II	371	\$13.25	\$12.82	-\$0.43	-3%	\$13.14	-\$0.11	-1%	\$13.00	-\$0.25	-2%
Sports	Floor Hockey (12 to 14)	363	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Volleyball Beach Coed Hit Around	360	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	In Line Skating Beginner Youth	355	\$6.79	\$6.63	-\$0.16	-2%	\$6.80	\$0.00	0%	\$6.50	-\$0.29	-4%
Sports	Volleyball (6 to 8)	354	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Tennis Training Youth	344	\$13.24	\$12.82	-\$0.42	-3%	\$13.14	-\$0.10	-1%	\$13.00	-\$0.24	-2%
Sports	Basketball League for Girls (10 to 14 yrs)	330	\$7.62	\$6.63	-\$0.99	-13%	\$6.80	-\$0.82	-11%	\$6.50	-\$1.12	-15%
Sports	Volleyball Low Intermediate	329	\$5.84	\$5.86	\$0.02	0%	\$6.01	\$0.17	3%	\$5.50	-\$0.34	-6%
Sports	Badminton (6 to 8)	324	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Basketball 9 -11 All Year (Sept To June)	321	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Com Programs	Bells And Whistles Level 1 (4M to 1Y)	316	\$6.82	\$6.33	-\$0.49	-7%	\$6.49	-\$0.33	-5%	\$6.35	-\$0.47	-7%
Sports	Indoor Track And Field (6 to 8)	310	\$5.50	\$5.86	\$0.36	7%	\$6.01	\$0.51	9%	\$5.50	-\$0.00	0%
Sports	Mini Soccer Indoor For Girls	303	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Basketball Level 2 (9 to 11)	301	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Squash Lessons Junior Co-ed	299	\$10.25	\$9.39	-\$0.86	-8%	\$9.62	-\$0.63	-6%	\$4.25	-\$6.00	-59%
Sports	Squash Lessons Junior Co-Ed	299	\$10.25	\$9.39	-\$0.86	-8%	\$9.62	-\$0.63	-6%	\$4.25	-\$6.00	-59%
Sports	Skipping Basics (9 to 12)	295	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Tennis Semi Private Int (10 to 15)	287	\$17.61	\$12.95	-\$4.66	-26%	\$13.27	-\$4.34	-25%	\$16.00	-\$1.61	-9%
Com Programs	Learn To Babysit Crash Course	285	\$7.15	\$6.33	-\$0.82	-11%	\$6.49	-\$0.66	-9%	\$6.35	-\$0.80	-11%
Sports	Kindergym Level 2 (6 months to 1 year)	278	\$7.21	\$5.86	-\$1.35	-19%	\$6.01	-\$1.20	-17%	\$5.50	-\$1.71	-24%
Sports	Table Tennis Hit Around Adult	267	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Sports	Tennis Adult Off Season Conditioning	264	\$13.25	\$12.82	-\$0.43	-3%	\$13.14	-\$0.11	-1%	\$13.00	-\$0.25	-2%
Sports	Golf Kids Clinics	264	\$27.25	\$26.33	-\$0.92	-3%	\$26.99	-\$0.26	-1%	\$26.30	-\$0.95	-3%
Sports	Tennis Semi Private Beg (6 to 9)	264	\$17.61	\$12.95	-\$4.66	-26%	\$13.27	-\$4.34	-25%	\$16.00	-\$1.61	-9%
Sports	Mini Track And Field Indoor	253	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Tennis Semi Private Adult Beginner	252	\$17.21	\$12.95	-\$4.26	-25%	\$13.27	-\$3.94	-23%	\$16.00	-\$1.21	-7%
Sports	Hockey Skills And Drills	246	\$11.60	\$10.72	-\$0.88	-8%	\$10.99	-\$0.61	-5%	\$10.75	-\$0.85	-7%
Com Programs	B-Boy And B-Girl Culture	245	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Sports	Dodgeball Dynamic (9 to 11)	243	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Com Programs	Hip Hop Dance (15 to 17)	239	\$6.62	\$6.33	-\$0.29	-4%	\$6.49	-\$0.13	-2%	\$6.35	-\$0.27	-4%

Program Decreases (244 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Sports	Skipping Basics (6 to 8)	237	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Tennis Semi Private Beg (10 to 15)	234	\$17.61	\$12.95	-\$4.66	-26%	\$13.27	-\$4.34	-25%	\$16.00	-\$1.61	-9%
Sports	Mini Soccer Outdoors	216	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Little Tykes Soccer Outdoor with Parent	216	\$6.03	\$5.86	-\$0.16	-3%	\$6.01	-\$0.02	0%	\$5.50	-\$0.53	-9%
Sports	Soccer Indoor For Girls (9 to 11)	212	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Basketball For Girls (6 to 8)	209	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	In Line Skating Beginner Family	198	\$6.79	\$6.63	-\$0.16	-2%	\$6.80	\$0.00	0%	\$6.50	-\$0.29	-4%
Sports	Basketball Level 2 (6 to 8)	196	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Badminton Hit Around (14 to 17)	192	\$4.85	\$4.95	\$0.10	2%	\$5.07	\$0.22	5%	\$4.25	-\$0.60	-12%
Com Programs	Jazz Level 1(6 to-9)	187	\$6.50	\$6.33	-\$0.17	-3%	\$6.49	-\$0.01	0%	\$6.35	-\$0.15	-2%
Aquatics	Warm Water Stroke Rehab	183	\$11.31	\$9.59	-\$1.72	-15%	\$9.83	-\$1.48	-13%	\$10.25	-\$1.06	-9%
Sports	Tennis Round Robin Level I	182	\$13.25	\$12.82	-\$0.43	-3%	\$13.14	-\$0.11	-1%	\$13.00	-\$0.25	-2%
Camps	Fun Camp Daily Program Jr	179	\$3.28	\$2.70	-\$0.59	-18%	\$2.77	-\$0.52	-16%	\$3.00	-\$0.28	-9%
Com Programs	Breakfast With Santa	164	\$11.77	\$10.87	-\$0.91	-8%	\$11.14	-\$0.64	-5%	\$11.75	-\$0.02	0%
Com Programs	Look Your Best Style 101	162	\$11.97	\$10.87	-\$1.10	-9%	\$11.14	-\$0.83	-7%	\$11.75	-\$0.22	-2%
Sports	Table Tennis (9 to 11 yrs)	158	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Tennis with Parent	147	\$13.57	\$12.82	-\$0.75	-6%	\$13.14	-\$0.43	-3%	\$13.00	-\$0.57	-4%
Com Programs	Look Your Best Colour 101	144	\$11.97	\$10.87	-\$1.10	-9%	\$11.14	-\$0.83	-7%	\$11.75	-\$0.22	-2%
Sports	Little Tykes Soccer for Girls	140	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Soccer Indoor 9 to 11 yrs All Year (Sept -June)	140	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Com Programs	Two For Fun	139	\$10.01	\$6.33	-\$3.68	-37%	\$6.49	-\$3.52	-35%	\$6.35	-\$3.66	-37%
Sports	Basketball For Girls (12 to 14)	135	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Tennis Semi Private Adult Intermediate	133	\$17.21	\$12.95	-\$4.26	-25%	\$13.27	-\$3.94	-23%	\$16.00	-\$1.21	-7%
Com Programs	March Break Home Alone Crash Course	132	\$8.17	\$6.33	-\$1.84	-23%	\$6.49	-\$1.69	-21%	\$6.35	-\$1.82	-22%
Sports	Basketball Level 2 (12 to 14)	124	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Hockey Skills For Beginners (10 to 13)	117	\$10.90	\$10.72	-\$0.18	-2%	\$10.99	\$0.09	1%	\$10.75	-\$0.15	-1%
Sports	Golf Semi Private Lessons	115	\$31.59	\$26.33	-\$5.26	-17%	\$26.99	-\$4.60	-15%	\$26.30	-\$5.29	-17%
Com Programs	So You Wish You Could Dance -Youth	114	\$6.50	\$6.33	-\$0.17	-3%	\$6.49	-\$0.01	0%	\$6.35	-\$0.15	-2%
Com Programs	So You Wish You Could Dance	114	\$6.62	\$6.33	-\$0.29	-4%	\$6.49	-\$0.13	-2%	\$6.35	-\$0.27	-4%
Aquatics	Moving Waters For MS And Strokes	111	\$11.31	\$9.59	-\$1.72	-15%	\$9.83	-\$1.48	-13%	\$10.25	-\$1.06	-9%
Com Programs	Make Believe (3 to 5)	108	\$8.33	\$6.33	-\$2.00	-24%	\$6.49	-\$1.84	-22%	\$6.35	-\$1.98	-24%
Com Programs	Ballet Level 2 (6-9)	104	\$6.50	\$6.33	-\$0.17	-3%	\$6.49	-\$0.01	0%	\$6.35	-\$0.15	-2%
Sports	Semi Private Soccer Development	104	\$16.43	\$12.95	-\$3.48	-21%	\$13.27	-\$3.16	-19%	\$16.00	-\$0.43	-3%
Aquatics	Swim All Year (Sept To June) Preschool	85	\$21.00	\$20.18	-\$0.82	-4%	\$20.69	-\$0.31	-1%	\$19.00	-\$2.00	-10%
Sports	Mini In Line Skating	84	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Golf Semi Private Lessons Intermediate	80	\$31.59	\$26.33	-\$5.26	-17%	\$26.99	-\$4.60	-15%	\$26.30	-\$5.29	-17%
Sports	In Line Skating Intermediate Youth	79	\$6.79	\$6.63	-\$0.16	-2%	\$6.80	\$0.00	0%	\$6.50	-\$0.29	-4%
Aquatics	Preschool A B Aquatics	78	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Sports	Golf Short Game	72	\$16.92	\$12.95	-\$3.97	-23%	\$13.27	-\$3.65	-22%	\$16.00	-\$0.92	-5%
Sports	Skateboard Lessons Intermediate	70	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Taekwondo Exam and Belt Fee	68	\$6.82	\$6.63	-\$0.19	-3%	\$6.80	-\$0.02	0%	\$6.50	-\$0.32	-5%
Com Programs	Parenting Anger Management	64	\$11.97	\$10.87	-\$1.10	-9%	\$11.14	-\$0.83	-7%	\$11.75	-\$0.22	-2%
Sports	Table Tennis Hit Around (9-11)	60	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Tennis Semi Private Int (6 to 9)	60	\$17.61	\$12.95	-\$4.66	-26%	\$13.27	-\$4.34	-25%	\$16.00	-\$1.61	-9%
Sports	Blastball	55	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Aquatics	Preschool C D Aquatics	54	\$20.18	\$20.18	\$0.00	0%	\$20.69	\$0.51	3%	\$19.00	-\$1.18	-6%
Sports	Mini Sports Series With Parent	50	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Com Programs	Workshop Hairstyles For Your Daughter	46	\$11.97	\$10.87	-\$1.10	-9%	\$11.14	-\$0.83	-7%	\$11.75	-\$0.22	-2%

Program Decreases (244 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Sports	Table Tennis Hit Around (12-14)	45	\$4.59	\$4.95	\$0.36	8%	\$5.07	\$0.48	10%	\$4.25	-\$0.34	-7%
Sports	Rowing Sampler	45	\$14.14	\$12.82	-\$1.32	-9%	\$13.14	-\$1.00	-7%	\$13.00	-\$1.14	-8%
Sports	Golf Semi Private For Older Adults	40	\$31.59	\$26.33	-\$5.26	-17%	\$26.99	-\$4.60	-15%	\$26.30	-\$5.29	-17%
Aquatics	Outdoor Preschool A B C Aquatics	38	\$21.00	\$20.18	-\$0.82	-4%	\$20.69	-\$0.31	-1%	\$19.00	-\$2.00	-10%
Sports	Golf - Golf Clinic (Including Video Swing Analys	36	\$27.25	\$26.33	-\$0.92	-3%	\$26.99	-\$0.26	-1%	\$26.30	-\$0.95	-3%
Sports	Golf Semi Private Lessons For Women	35	\$31.59	\$26.33	-\$5.26	-17%	\$26.99	-\$4.60	-15%	\$26.30	-\$5.29	-17%
Com Programs	Modelling For Fun (9 to 12)	30	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Sports	Soccer (9 to 11)	25	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Golf Semi Private Lessons Advanced	25	\$31.59	\$26.33	-\$5.26	-17%	\$26.99	-\$4.60	-15%	\$26.30	-\$5.29	-17%
Sports	Golf Short Game For Women	24	\$16.92	\$12.95	-\$3.97	-23%	\$13.27	-\$3.65	-22%	\$16.00	-\$0.92	-5%
Sports	Karate Classes - Private Classes	18	\$50.48	\$26.33	-\$24.15	-48%	\$26.99	-\$23.49	-47%	\$26.30	-\$24.18	-48%
Sports	Golf Play With a Pro	16	\$27.25	\$26.33	-\$0.92	-3%	\$26.99	-\$0.26	-1%	\$26.30	-\$0.95	-3%
Fitness	Pilates Reformer Private Classes	0	\$74.06	\$74.00	-\$0.06	0%	\$75.85	\$1.79	2%	\$74.00	-\$0.06	0%
Com Programs	Workshop A Bug's Life (3 to 5)	0	\$11.77	\$10.87	-\$0.90	-8%	\$11.14	-\$0.63	-5%	\$11.75	-\$0.02	0%
Com Programs	Workshop Fun With Fish	0	\$11.77	\$10.87	-\$0.91	-8%	\$11.14	-\$0.64	-5%	\$11.75	-\$0.02	0%
Com Programs	Workshop Spying On Spiders	0	\$11.77	\$10.87	-\$0.91	-8%	\$11.14	-\$0.64	-5%	\$11.75	-\$0.02	0%
Com Programs	Indian Dance Bollywood Style (7 to 9)	0	\$8.93	\$8.19	-\$0.74	-8%	\$8.39	-\$0.53	-6%	\$8.85	-\$0.08	-1%
Com Programs	So You Wish You Could Dance Couples	0	\$6.43	\$6.33	-\$0.10	-2%	\$6.49	\$0.06	1%	\$6.35	-\$0.08	-1%
Com Programs	Irish Dance	0	\$6.48	\$6.33	-\$0.15	-2%	\$6.49	\$0.01	0%	\$6.35	-\$0.13	-2%
Sports	Basketball Adult 3 on 3 League	0	\$8.79	\$8.51	-\$0.28	-3%	\$8.73	-\$0.06	-1%	\$8.50	-\$0.29	-3%
Sports	Basketball Women's Beginner League	0	\$8.79	\$8.51	-\$0.28	-3%	\$8.73	-\$0.06	-1%	\$8.50	-\$0.29	-3%
Sports	Cricket - Getin2Kicket	0	\$8.79	\$8.51	-\$0.28	-3%	\$8.73	-\$0.06	-1%	\$8.50	-\$0.29	-3%
Camps	Hockey 3 on 3 - Advanced (9 To 12 years)	0	\$6.96	\$6.22	-\$0.74	-11%	\$6.38	-\$0.58	-8%	\$6.65	-\$0.31	-4%
Com Programs	Cooking One Stroke Painting On Cookies	0	\$9.29	\$8.19	-\$1.10	-12%	\$8.39	-\$0.90	-10%	\$8.85	-\$0.44	-5%
Sports	Cheerleading Basics	0	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Sport Series with Parent (6-8)	0	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Sports Series For Girls	0	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Toddlers On The Move	0	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Rugby	0	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Sports	Table Tennis (12 to 14 yrs)	0	\$5.82	\$5.86	\$0.04	1%	\$6.01	\$0.19	3%	\$5.50	-\$0.32	-5%
Fitness	Personal Training 5 Plus Private	0	\$37.41	\$34.48	-\$2.93	-8%	\$35.34	-\$2.07	-6%	\$35.00	-\$2.41	-6%
Com Programs	Dance Mix Adult	0	\$6.79	\$6.33	-\$0.46	-7%	\$6.49	-\$0.30	-4%	\$6.35	-\$0.44	-6%
Sports	Basketball Development	0	\$5.90	\$5.86	-\$0.04	-1%	\$6.01	\$0.11	2%	\$5.50	-\$0.40	-7%
Com Programs	Dance Mix Level 2 (6 to 9)	0	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Com Programs	Hip Hop Dance Level 2 (7 to 9)	0	\$6.86	\$6.33	-\$0.53	-8%	\$6.49	-\$0.37	-5%	\$6.35	-\$0.51	-7%
Sports	Dodgeball Dynamic (12 to 14)	0	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Field Hockey	0	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Mini Soccer Outdoor with Parent	0	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Sport Series with Parent (9-11)	0	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Volleyball Beach (12 to 14)	0	\$5.96	\$5.86	-\$0.10	-2%	\$6.01	\$0.05	1%	\$5.50	-\$0.46	-8%
Sports	Volleyball Beach Coed Intermediate	0	\$5.99	\$5.86	-\$0.13	-2%	\$6.01	\$0.02	0%	\$5.50	-\$0.49	-8%
Sports	NCCP Teaching and Learning/Planning a Pract	0	\$7.27	\$6.63	-\$0.64	-9%	\$6.80	-\$0.48	-7%	\$6.50	-\$0.77	-11%
Com Programs	Babysitting Skills Level 2 (12 to 15)	0	\$7.15	\$6.33	-\$0.82	-11%	\$6.49	-\$0.66	-9%	\$6.35	-\$0.80	-11%
Sports	ABC's Yoga For Tots & Parents	0	\$6.44	\$5.86	-\$0.58	-9%	\$6.01	-\$0.43	-7%	\$5.50	-\$0.94	-15%
Fitness	Personal Training 1-4 Private	0	\$41.92	\$34.48	-\$7.44	-18%	\$35.34	-\$6.58	-16%	\$35.00	-\$6.92	-17%
Sports	Sport Specific Conditioning	0	\$8.34	\$6.63	-\$1.71	-20%	\$6.80	-\$1.54	-18%	\$6.50	-\$1.84	-22%
Aquatics	Youth Swimmer 101	0	\$13.30	\$13.29	-\$0.01	0%	\$13.62	\$0.32	2%	\$10.25	-\$3.05	-23%
Com Programs	Healthy Habits (3 to 5 Yrs)	0	\$8.33	\$6.33	-\$2.00	-24%	\$6.49	-\$1.84	-22%	\$6.35	-\$1.98	-24%

Program Decreases (244 Programs)

LOB	COURSE	Participant Hours	Existing Hourly Price	Revenue Neutral Consolidation	\$ Change from Existing	%	2.5% Rate Increase	\$ Change from Existing	%	Recommended Cost Recovery Price	\$ Change from Existing	%
Com Programs	International Folk Dance for Youth (10-14)	0	\$8.33	\$6.33	-\$2.00	-24%	\$6.49	-\$1.84	-22%	\$6.35	-\$1.98	-24%
Com Programs	Shake Rattle And Roll (3-5)	0	\$8.33	\$6.33	-\$2.00	-24%	\$6.49	-\$1.84	-22%	\$6.35	-\$1.98	-24%
Sports	Squash Lessons Adult	0	\$12.67	\$16.57	\$3.90	31%	\$16.98	\$4.31	34%	\$8.50	-\$4.17	-33%
Sports	Squash League Junior	0	\$10.25	\$9.39	-\$0.86	-8%	\$9.62	-\$0.63	-6%	\$4.25	-\$6.00	-59%

2. Differentiated Pricing

Pricing Study
Differentiated Pricing for Older Adults

	CURRENT OLDER ADULT PRICING	PROPOSED OLDER ADULT PRICING
	Age 60 and Above (Unless Otherwise Specified)	Age 65 and Above
FITNESS	1. 25% Discount on Fitness Memberships	1. 20% Discount on Fitness Memberships
	2. 25% Discount on Drop-in Fitness Rates	2. 20% Discount on Drop-in Fitness Rates
	3. 44% Discount on Walking Track Memberships	3. 20% Discount on Walking Track Memberships
	4. 44% Discount on Drop-in Walking Track Rates	4. 20% Discount on Drop-in Walking Track Rates
		5. 20% Discount on Fitness Registered Programs (Fitness Members Only)
AQUATICS	1. 50 Swims for \$50.00 (applicable to those born before 1946)	1. 20% Discount on Individual Aquatic Memberships
	2. 50% Discount on 6 Individual Aquafit Programs	2. 20% Discount on Individual Drop-in Aquatic Rates
		3. 20% Discount on Aquatic Registered Programs (Aquatic Members Only)
		4. 20% Discount on 6 Individual Aquafit Programs
GOLF	1. 20% Discount on Golf Academy Pass	1. 20% Discount on Golf Academy Pass
	2. \$185 (24%) Discount on Multiple Game Passes (with Cart)	2. 20% Discount on Multiple Game Passes (with Cart)
	3. \$187 (27%) Discount on Multiple Game Passes (without Cart)	3. 20% Discount on Multiple Game Passes (without Cart)
	4. 25% Discount on Single Visit Golf Academy Rate	4. 20% Discount on Single Visit Golf Academy Rate
	5. 20% Discount on Single Visit Weekday 18 Hole Golf Course Rate	5. 20% Discount on Single Visit Weekday 18 Hole Golf Course Rate
MEETING ROOMS	1. 50% off prime-time room rentals for Older Adult Affiliated Groups	1. 20% off prime-time room rentals for Older Adult Affiliated Groups
	2. Free non prime-time room rentals for Older Adult Affiliated Groups	2. Free non prime-time room rentals for Older Adult Affiliated Groups

OLDER ADULTS DISCOUNT ELIGIBILITY			
Comparator	Discount	Application	Age Eligibility
Oakville	35%	Programming\Memberships	65
Toronto	50%	Programming\Memberships	60
Ottawa	19%	All Inclusive	65
Proposed Mississauga	20%	All Inclusive**	65
Oshawa	70%	Memberships	65
London	20%	Drop-Ins\Memberships	55
Brampton*	35%	Programming\Memberships	55
Milton	30%	Memberships	55

* Privileged Seniors of 70+ have free access to services

** Programming Discount only applies to Older Adults who also purchase a membership

Pricing Study
Differentiated Pricing for Persons with Disabilities

	CURRENT PRICING	PROPOSED PRICING
FITNESS	1. 25% Discount on Fitness Memberships	1. 20% Discount on Fitness Memberships
	2. 25% Discount on Drop-in Fitness Rates	2. 20% Discount on Drop-in Fitness Rates
	3. 44% Discount on Walking Track Memberships	3. 20% Discount on Walking Track Memberships
	4. 44% Discount on Drop-in Walking Track Rates	4. 20% Discount on Drop-in Walking Track Rates
AQUATICS	1. 100% discount on Aquatic Memberships	1. 20% Discount on Individual Aquatic Memberships
	2. 25% discount on Therapeutic Memberships	2. 20% Discount on Individual Drop-in Aquatic Rates
		3. 20% Discount on Therapeutic Memberships

Pricing Study
Differentiated Pricing for Youth

	CURRENT PRICING	PROPOSED PRICING
FITNESS	1. 30% Discount on Fitness Memberships	1. 20% Discount on Fitness Memberships
	2. 30% Discount on Drop-in Fitness Rates	2. 20% Discount on Drop-in Fitness Rates
	3. 44% Discount on Walking Track Memberships	3. 20% Discount on Walking Track Memberships
		4. 20% Discount on Drop-in Walking Track Rates
AQUATICS	1. 30% Discount on Therapeutic Memberships	1. 20% Discount on Therapeutic Memberships
GOLF	1. 40% Discount on Golf Academy Pass	1. 20% Discount on Golf Academy Pass
	2. 25% Discount on Single Visit Golf Academy Rate	4. 20% Discount on Single Visit Golf Academy Rate
	5. 36% Discount on Single Visit Weekday 18 Hole Golf Course Rate	5. 20% Discount on Single Visit Weekday 18 Hole Golf Course Rate

Pricing Study
Differentiated Pricing for Students

	CURRENT PRICING	PROPOSED PRICING
FITNESS	<ol style="list-style-type: none"> 1. 20% Discount on Fitness Memberships 2. 20% Discount on Drop-in Fitness Rates 	<ol style="list-style-type: none"> 1. 20% Discount on Fitness Memberships 2. 20% Discount on Drop-in Fitness Rates
AQUATICS	<ol style="list-style-type: none"> 1. 20% Discount on Therapeutic Memberships 	<ol style="list-style-type: none"> 1. 20% Discount on Therapeutic Memberships

3. Meeting Room Rentals

Pricing Study Meeting Room Price Impact

Revenue Neutral Consolidation	# of Rental Groups	Increases of 100% or more	Inc. between 50%-100%	Inc. between 0-50%	Decreases between 0-50%	Dec. between 50%-100%
Affiliated	260	5	9	143	91	12
Community Groups	88	4	2	44	29	9
Resident	2558	17	88	365	1810	278
Commercial	177	8	6	91	56	16
Total	3,083	34	105	643	1,986	315
<i>Percentage of Total Renters</i>		1%	3%	21%	64%	10%

2.5% Rate Increase Budget Submission	# of Rental Groups	Increases of 100% or more	Inc. between 50%-100%	Inc. between 0-50%	Decreases between 0-50%	Dec. between 50%-100%
Affiliated	260	6	14	148	82	10
Community Groups	88	4	2	43	31	8
Resident	2558	16	105	354	1907	176
Commercial	177	10	5	95	52	15
Total	3,083	36	126	640	2,072	209
<i>Percentage of Total Renters</i>		1%	4%	21%	67%	7%

Pricing Study Cost Recovery Recommended	# of Rental Groups	Increases of 100% or more	Inc. between 50%-100%	Inc. between 0-50%	Decreases between 0-50%	Dec. between 50%-100%
Affiliated	260	4	13	136	91	16
Community Groups	88	1	3	44	28	12
Resident	2558	13	87	370	1893	195
Commercial	177	16	7	91	52	11
Total	3,083	34	110	641	2,064	234
<i>Percentage of Total Renters</i>		1%	4%	21%	67%	8%

Meeting Rooms - Top 50 Impacted Groups

Room	Account Title	Facility Rented	affiliation	# of hrs	Original Rate	net revenue	Proposed Rate	% Change	New Revenue	Difference
B	1653494 Ontario Inc. (Montessori)	Mississauga Valley	Commercial	1,992.00	\$23.72	\$47,251.92	\$40.00	69%	\$79,680.00	\$32,428.08
A	1653494 Ontario Inc. (Montessori)	Frank Mckechnie	Commercial	2,780.00	\$19.49	\$54,170.58	\$30.00	54%	\$83,400.00	\$29,229.42
B	Meadowest Preschool	Meadowvale	Affiliated	1,508.00	\$4.60	\$6,933.28	\$20.00	335%	\$30,160.00	\$23,226.72
B	Genius Minds Inc (Montessori)	Huron Park	Commercial	1,404.00	\$27.05	\$37,973.25	\$40.00	48%	\$56,160.00	\$18,186.75
B	Mississauga Players	Clarke Hall	Affiliated	1,365.00	\$8.72	\$11,904.75	\$20.00	129%	\$27,300.00	\$15,395.25
B	Happyland Nursery School	Malton	Commercial	513.00	\$10.69	\$5,485.59	\$40.00	274%	\$20,520.00	\$15,034.41
C	Academy of Serbian Folk Dancing	Burnhamthorpe	Commercial	204.00	\$35.85	\$7,313.82	\$73.00	104%	\$14,892.00	\$7,578.18
B	3's & 4's Cooperative Preschool Inc	Burnhamthorpe	Resident	270.00	\$6.79	\$1,833.99	\$34.00	401%	\$9,180.00	\$7,346.01
A	2232969 Ontario Limited (Montessori)	Rivergrove	Commercial	486.00	\$18.57	\$9,024.96	\$30.00	62%	\$14,580.00	\$5,555.04
C	Mississauga Dance Club	South Common	Commercial	144.00	\$35.75	\$5,148.48	\$73.00	104%	\$10,512.00	\$5,363.52
D	Anjuman-E-Anwarul Islam of Malton	Malton	Resident	249.00	\$42.92	\$10,686.26	\$60.00	40%	\$14,940.00	\$4,253.74
C	Dixie Table Tennis Club	Burnhamthorpe	Affiliated	153.00	\$19.27	\$2,947.62	\$41.00	113%	\$6,273.00	\$3,325.38
B	Cow Over Moon Children's Theatre	Clarke Hall	Commercial	105.00	\$10.88	\$1,142.85	\$40.00	268%	\$4,200.00	\$3,057.15
B	Class Productions	Clarke Hall	Commercial	105.00	\$10.88	\$1,142.85	\$40.00	268%	\$4,200.00	\$3,057.15
C	Church of Jesus Christ	Burnhamthorpe	Resident	154.00	\$41.11	\$6,330.26	\$60.00	46%	\$11,400.00	\$2,969.74
C	Peel Alternative School West	Meadowvale	Resident	138.00	\$41.16	\$5,680.11	\$60.00	46%	\$8,280.00	\$2,599.89
C	Truth Baptist Church	Mississauga Valley	Resident	154.00	\$43.54	\$6,705.29	\$60.00	37%	\$9,240.00	\$2,534.71
B	Church of First Born	Malton Hall	Resident	111.00	\$14.28	\$1,585.62	\$34.00	132%	\$3,774.00	\$2,188.38
D	Church of God of Prophecy	Malton	Community Groups	129.00	\$37.52	\$4,840.44	\$52.00	39%	\$6,732.00	\$1,867.56
B	Church of God Sabbath Keeping	Burnhamthorpe	Resident	192.00	\$26.30	\$5,049.60	\$34.00	25%	\$6,528.00	\$1,478.40
A	The Learning Room Inc	Mississauga Valley	Commercial	298.00	\$25.29	\$7,535.72	\$30.00	17%	\$8,940.00	\$1,404.28
A	Language Instruction Newcomers to Canada	Iceland	Resident	153.50	\$13.95	\$2,140.65	\$34.00	67%	\$5,202.00	\$3,061.35
B	St. Thomas Orthodox Church	Clarke Hall	Resident	175.00	\$26.48	\$4,633.54	\$34.00	28%	\$5,950.00	\$1,316.46
A	Kumon Canada Inc.	Mississauga Senior's Cent	Commercial	270.00	\$25.52	\$6,891.72	\$30.00	18%	\$8,100.00	\$1,208.28
A	Church of the Living God Ministries	Mississauga Valley	Resident	312.00	\$19.23	\$6,000.12	\$23.00	20%	\$7,176.00	\$1,175.88
A	Mississauga Chinese Grace Church	South Common	Resident	306.00	\$19.22	\$5,881.32	\$23.00	20%	\$7,038.00	\$1,156.68
B	Lighthouse Tabernacle Church	South Common	Resident	150.00	\$26.30	\$3,945.00	\$34.00	29%	\$5,100.00	\$1,155.00
B	Vedic Aryan Cultural Society	Mississauga Valley	Resident	150.00	\$26.30	\$3,945.00	\$34.00	29%	\$5,100.00	\$1,155.00
B	The Church of the Lord Jesus Christ	Burnhamthorpe	Resident	153.00	\$26.45	\$4,047.60	\$34.00	29%	\$5,202.00	\$1,154.40
B	Alcoholics Anonymous	South Common	Resident	150.00	\$26.35	\$3,952.11	\$34.00	29%	\$5,100.00	\$1,147.89
B	Faith Sanctuary Church	Burnhamthorpe	Resident	150.00	\$26.47	\$3,971.07	\$34.00	28%	\$5,100.00	\$1,128.93
B	Multicultural Inter-Agency Group of Peel	Mississauga Valley	Community Groups	254.00	\$22.58	\$5,735.00	\$27.00	20%	\$6,858.00	\$1,123.00
C	Mississauga Club Italia (Senior's)	Mississauga Valley	Affiliated	164.50	\$24.19	\$1,580.85	\$41.00	69%	\$2,679.40	\$1,098.55
B	Mississauga Missionary Baptist Church	Meadowvale	Resident	161.00	\$28.07	\$4,519.13	\$34.00	21%	\$5,474.00	\$954.87
B	Miss.Chinese Evangelical Missionary Chur	South Common	Community Groups	151.50	\$21.24	\$3,217.86	\$27.00	27%	\$4,090.50	\$872.64
B	Christ The Living Stone Fellowship	Mississauga Valley	Resident	172.00	\$29.10	\$5,004.58	\$34.00	17%	\$5,848.00	\$843.42
B	Redeemed Apostolic Church	Clarkson	Resident	105.00	\$26.30	\$2,761.50	\$34.00	29%	\$3,570.00	\$808.50
B	The lenelif Church of Canada	Meadowvale	Resident	103.00	\$26.30	\$2,708.90	\$34.00	29%	\$3,502.00	\$793.10
A	Ministry of Children & Youth Services	Meadowvale	Resident	198.00	\$19.22	\$3,805.56	\$23.00	20%	\$4,554.00	\$748.44
A	Faith Sanctuary Church	Burnhamthorpe	Resident	186.00	\$19.32	\$3,594.06	\$23.00	19%	\$4,278.00	\$683.94
A	Mississauga Valley Toastmasters	Burnhamthorpe	Resident	156.00	\$19.22	\$2,998.56	\$23.00	20%	\$3,588.00	\$589.44
A	Fountain of Life Church of God in Christ	Malton	Resident	153.00	\$19.22	\$2,940.66	\$23.00	20%	\$3,519.00	\$578.34
A	Christ The Living Stone Fellowship	Mississauga Valley	Resident	150.00	\$19.31	\$2,896.92	\$23.00	19%	\$3,450.00	\$553.08
B	Sri Sathya Sai Baba Centre of Peel	Huron Park	Resident	102.00	\$28.64	\$2,920.77	\$34.00	19%	\$3,468.00	\$547.23
A	Faith Sanctuary Church - Temple of Hope	Malton	Resident	138.00	\$19.26	\$2,657.58	\$23.00	19%	\$3,174.00	\$516.42
A	Jesus Christ To God Be The Glory	Mississauga Valley	Resident	153.00	\$19.71	\$3,015.72	\$23.00	17%	\$3,519.00	\$503.28

4. Sport Field Rentals

Pricing Study Sport Group Financial Analysis

Sports Groups Per Participant Average Costs for Affiliated Youth

AFFILIATED YOUTH PLAYER COST BY SPORT - LIT SPORTS FIELD									
	Average Registration Fee	Minimum Players per Game	Proposed Hourly Rental Rate	Hours Per Game	Rental Cost per Game	Rental Cost Player/Game	Games per Season	Player Cost per Season	% of Average Fee
SOCCER	\$185.00	22	\$6.00	2	\$12.00	\$0.55	18	\$9.82	5%
BASEBALL	\$200.00	18	\$6.00	3	\$18.00	\$1.00	18	\$18.00	9%
FOOTBALL	\$275.00	20	\$6.00	3	\$18.00	\$0.90	18	\$16.20	6%

AFFILIATED YOUTH PLAYER COST BY SPORT - UNLIT SPORTS FIELD									
	Average Registration Fee	Minimum Players per Game	Proposed Hourly Rental Rate	Hours Per Game	Rental Cost per Game	Rental Cost Player/Game	Games per Season	Player Cost per Season	% of Average Fee
SOCCER	\$185.00	22	\$3.00	2	\$6.00	\$0.27	18	\$4.91	3%
BASEBALL	\$200.00	18	\$3.00	3	\$9.00	\$0.50	18	\$9.00	5%
FOOTBALL	\$275.00	20	\$3.00	3	\$9.00	\$0.45	18	\$8.10	3%

AFFILIATED ADULT/COMMUNITY GROUP PLAYER COST BY SPORT - UNLIT SPORTS FIELD									
	Average Registration Fee	Minimum Players per Game	Proposed Hourly Rental Rate	Hours Per Game	Rental Cost per Game	Rental Cost Player/Game	Games per Season	Player Cost per Season	% of Average Fee
CRICKET	\$210.00	22	\$3.75	8	\$30.00	\$1.36	8	\$10.91	5%

Sports Groups Rental Expenditure for selected Youth Affiliate Groups

RENTAL EXPENDITURES		
Name*	2010 % of Expenses	Pricing Study % of Expenses
Dixie Athletic Club	20.44%	18.08%
Clarkson Sheridan Soccer Club	3.42%	3.41%
The Mississauga Soccer Club	16.42%	16.58%
North Mississauga Soccer Club	7.86%	6.75%
Erin Mills Soccer Club Inc.	9.48%	8.16%
Mississauga North Baseball Association Inc.	13.39%	17.44%
Forest Glen Baseball Association	22.14%	28.12%
Erindale Lions Little League Association	6.61%	11.82%
Malton Soccer Club	4.01%	3.89%
Miss West Womens Softball League	24.16%	21.85%
Miss Southwest Baseball Association	12.40%	14.30%
Mississauga Majors Baseball Association	8.00%	18.55%

*based on 2010 hours & most recently received financials

Pricing Study Sport Fields Price Impact

Revenue Neutral Consolidation	# of Renters	Increases of 75% or more	Inc. between 50-75%	Inc. between 25-50%	Inc. between 0-25%	Decreases between 0-25%	Dec. between 25-50%	Dec. greater than 50%
Affiliated	215	8	3	9	43	46	45	61
Community Groups	21	0	2	0	8	6	4	1
Resident	302	11	25	24	26	106	79	31
Commercial	41	2	2	5	9	16	4	3
Total	579	21	32	38	86	174	132	96
<i>% of Total Renters</i>		<i>4%</i>	<i>6%</i>	<i>7%</i>	<i>15%</i>	<i>30%</i>	<i>23%</i>	<i>17%</i>

2.5% Rate Increase Budget Submission	# of Renters	Increases of 75% or more	Inc. between 50-75%	Inc. between 25-50%	Inc. between 0-25%	Decreases between 0-25%	Dec. between 25-50%	Dec. greater than 50%
Affiliated	215	9	3	9	50	39	41	64
Community Groups	21	0	2	0	9	5	4	1
Resident	302	14	8	24	32	104	76	44
Commercial	41	2	17	5	10	4	3	0
Total	579	25	30	38	101	152	124	109
<i>% of Total Renters</i>		<i>4%</i>	<i>5%</i>	<i>7%</i>	<i>17%</i>	<i>26%</i>	<i>21%</i>	<i>19%</i>

Pricing Study Cost Recovery	# of Renters	Increases of 75% or more	Inc. between 50-75%	Inc. between 25-50%	Inc. between 0-25%	Decreases between 0-25%	Dec. between 25-50%	Dec. greater than 50%
Affiliated	215	11	1	4	34	18	91	56
Community Groups	21	5	0	0	0	4	0	12
Resident	302	22	10	29	54	45	77	65
Commercial	41	5	7	12	5	2	6	4
Total	579	43	18	45	93	69	174	137
<i>% of Total Renters</i>		<i>7%</i>	<i>3%</i>	<i>8%</i>	<i>16%</i>	<i>12%</i>	<i>30%</i>	<i>24%</i>

Sport Fields Top 30 Impacted Groups

Field	Account Title	Category	2010			PRICING STUDY PROPOSAL			
			HRS	Avg Rate	Revenue	Rate	Revenue	Revenue Change (\$)	Revenue Change (%)
Unlit Ball Parks	Mississauga Majors Baseball Association	Affiliated	10,862.50	\$0.93	\$10,098.64	\$3.00	\$32,587.50	\$22,488.86	223%
Lit Ball Parks	Mississauga North Baseball Association	Affiliated	9,374.00	\$4.14	\$38,826.89	\$6.00	\$56,244.00	\$17,417.11	45%
Artificial Fields	Field Hockey Ontario	Commercial	264.50	\$99.84	\$26,407.68	\$150.00	\$39,675.00	\$13,267.32	50%
Artificial Fields	Mississauga Soccer Club - Seniors	Resident	456.00	\$79.66	\$36,324.96	\$100.00	\$45,600.00	\$9,275.04	26%
Artificial Fields	Sigma Sports Solutions	Resident	372.00	\$76.65	\$28,515.22	\$100.00	\$37,200.00	\$8,684.78	30%
Lit Ball Parks	Mississauga Majors Baseball Association	Affiliated	3,462.50	\$3.73	\$12,904.00	\$6.00	\$20,775.00	\$7,871.00	61%
Lit Ball Parks	Mississauga Southwest Baseball Associati	Affiliated	6,800.00	\$4.92	\$33,434.38	\$6.00	\$40,800.00	\$7,365.62	22%
Artificial Fields	Toronto Lynx Premier Soccer Academy (Jr)	Commercial	131.00	\$106.58	\$13,961.68	\$150.00	\$19,650.00	\$5,688.32	41%
Artificial Fields	Canadian Field Hockey & Cultural Club	Resident	93.00	\$50.56	\$4,702.04	\$100.00	\$9,300.00	\$4,597.96	98%
Lit Ball Parks	Erindale Lions Little League	Affiliated	1,482.50	\$3.12	\$4,620.27	\$6.00	\$8,895.00	\$4,274.73	93%
Unlit Ball Parks	Clarkson Lorne Park T-Ball Association	Resident	1,195.00	\$1.63	\$1,951.74	\$4.50	\$5,377.50	\$3,425.76	176%
Artificial Fields	Erin Mills Soccer Club - Seniors	Resident	196.00	\$83.73	\$16,410.96	\$100.00	\$19,600.00	\$3,189.04	19%
Artificial Fields	Ontario Soccer League (Adult)	Commercial	64.00	\$107.79	\$6,898.40	\$150.00	\$9,600.00	\$2,701.60	39%
Artificial Fields	Rated Sports	Resident	70.50	\$64.92	\$4,576.94	\$100.00	\$7,050.00	\$2,473.06	54%
Lit Ball Parks	Mississauga Men's Baseball League	Resident	950.50	\$6.91	\$6,568.07	\$9.00	\$8,554.50	\$1,986.43	30%
Unlit Football	Metro Toronto Touch Football League	Resident	436.00	\$0.69	\$300.84	\$4.50	\$1,962.00	\$1,661.16	552%
Lit Ball Parks	Forest Glen Baseball Assoc.	Affiliated	1,282.50	\$4.84	\$6,213.39	\$6.00	\$7,695.00	\$1,481.61	24%
Unlit Soccer Fields	United Sports Club	Resident	777.50	\$2.77	\$2,156.83	\$4.50	\$3,498.75	\$1,341.92	62%
Unlit Football	Clarkson Sheridan Soccer Club (Youth)	Affiliated	450.00	\$0.19	\$87.42	\$3.00	\$1,350.00	\$1,262.58	1444%
Cricket	Mississauga Ramblers Cricket Sports & C	Affiliated	488.00	\$0.90	\$441.18	\$3.00	\$1,464.00	\$1,022.82	232%
Unlit Ball Parks	Erindale Lions Little League	Affiliated	1,033.00	\$2.02	\$2,081.96	\$3.00	\$3,099.00	\$1,017.04	49%
Unlit Ball Parks	Forest Glen Baseball Assoc.	Affiliated	1,160.00	\$2.23	\$2,583.90	\$3.00	\$3,480.00	\$896.10	35%
Lit Ball Parks	Mississauga Football League	Affiliated	582.50	\$4.50	\$2,618.92	\$6.00	\$3,495.00	\$876.08	33%
Unlit Football	Mississauga Croatia Soccer Club	Resident	295.00	\$1.63	\$479.72	\$4.50	\$1,327.50	\$847.78	177%
Lit Ball Parks	Morales, Alvaro	Affiliated	240.00	\$2.47	\$593.06	\$6.00	\$1,440.00	\$846.94	143%
Unlit Football	Mississauga Blues Rugby Club	Affiliated	344.50	\$0.76	\$262.26	\$3.00	\$1,033.50	\$771.24	294%
Unlit Football	Mississauga Football League	Affiliated	665.00	\$1.91	\$1,267.59	\$3.00	\$1,995.00	\$727.41	57%
Unlit Soccer Fields	Canada Hindu Heritage Centre	Resident	154.00	\$0.45	\$69.10	\$4.50	\$693.00	\$623.90	903%
Unlit Soccer Fields	Royal City Soccer Club	Commercial	337.50	\$4.30	\$1,451.16	\$6.00	\$2,025.00	\$573.84	40%
Unlit Football	Canada Hindu Heritage Centre	Resident	152.00	\$0.99	\$150.42	\$4.50	\$684.00	\$533.58	355%

Criteria for Impacted Groups: At least 50 rental hours, a revenue increase of at least \$500 along with a 15% price change

Pricing Study Sport Fields

Top 25 Users

Lit Ball Parks

Code	GROUP	Account Title	2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
			HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
LIT BALL													
Lit Ball Parks	Affiliated	Mississauga North Baseball Association	9,374.00	\$38,826.89	\$4.54	\$42,515.92	\$3,689.03	\$4.65	\$43,578.81	\$4,751.92	\$6.00	\$56,244.00	\$17,417.11
Lit Ball Parks	Affiliated	Mississauga Southwest Baseball Associati	6,800.00	\$33,434.38	\$4.54	\$30,841.50	-\$2,592.88	\$4.65	\$31,612.54	-\$1,821.84	\$6.00	\$40,800.00	\$7,365.62
Lit Ball Parks	Affiliated	Mississauga Majors Baseball Association	3,462.50	\$12,904.00	\$4.54	\$15,704.22	\$2,800.22	\$4.65	\$16,096.83	\$3,192.83	\$6.00	\$20,775.00	\$7,871.00
Lit Ball Parks	Affiliated	Erindale Lions Little League	1,482.50	\$4,620.27	\$4.54	\$6,723.90	\$2,103.63	\$4.65	\$6,892.00	\$2,271.73	\$6.00	\$8,895.00	\$4,274.73
Lit Ball Parks	Resident	Recreational Slo-Pitch League	1,777.50	\$23,375.33	\$12.04	\$21,407.53	-\$1,967.80	\$12.34	\$21,942.72	-\$1,432.61	\$9.00	\$15,997.50	-\$7,377.83
Lit Ball Parks	Resident	Mississauga Mens Slo-Pitch League	1,685.00	\$17,674.34	\$12.04	\$20,293.49	\$2,619.15	\$12.34	\$20,800.83	\$3,126.49	\$9.00	\$15,165.00	-\$2,009.34
Lit Ball Parks	Affiliated	Forest Glen Baseball Assoc.	1,282.50	\$6,213.39	\$4.54	\$5,816.80	-\$396.59	\$4.65	\$5,962.22	-\$251.17	\$6.00	\$7,695.00	\$1,481.51
Lit Ball Parks	Resident	Mississauga Men's Baseball League	950.50	\$6,568.07	\$12.04	\$11,447.46	\$4,879.39	\$12.34	\$11,733.64	\$5,165.57	\$9.00	\$8,550.00	\$1,903.43
Lit Ball Parks	Affiliated	Tippett, Wayne	910.00	\$9,479.97	\$4.54	\$4,127.32	-\$5,352.65	\$4.65	\$4,230.50	-\$5,249.47	\$6.00	\$5,400.00	-\$3,879.97
Lit Ball Parks	Resident	Mississauga Mixed Recreational Slo Pitch	810.00	\$10,661.00	\$12.04	\$9,755.33	-\$905.67	\$12.34	\$9,999.21	-\$661.79	\$9.00	\$7,200.00	-\$3,710.00
Lit Ball Parks	Affiliated	Erin Mills Men's Slo Pitch League	790.00	\$5,663.42	\$4.54	\$3,583.06	-\$2,080.36	\$4.65	\$3,672.63	-\$1,990.79	\$6.00	\$4,700.00	-\$923.42
Lit Ball Parks	Resident	Centennial Slo-Pitch	632.50	\$7,128.04	\$12.04	\$7,617.59	\$489.55	\$12.34	\$7,808.03	\$679.99	\$9.00	\$5,600.00	-\$1,435.54
Lit Ball Parks	Affiliated	Mississauga West Women's Softball	592.50	\$3,930.08	\$4.54	\$2,687.29	-\$1,242.79	\$4.65	\$2,754.47	-\$1,175.61	\$6.00	\$3,550.00	-\$375.08
Lit Ball Parks	Resident	Mississauga Ladies Slo-Pitch League	585.00	\$9,083.82	\$12.04	\$7,045.52	-\$2,038.30	\$12.34	\$7,221.65	-\$1,862.17	\$9.00	\$7,650.00	-\$3,818.82
Lit Ball Parks	Affiliated	Mississauga Football League	582.50	\$2,618.92	\$4.54	\$2,641.94	\$23.02	\$4.65	\$2,707.99	\$89.07	\$6.00	\$3,495.00	\$876.08
Lit Ball Parks	Resident	Bordertown Slo-Pitch	540.00	\$6,414.72	\$12.04	\$6,503.55	\$88.83	\$12.34	\$6,666.14	\$251.42	\$9.00	\$4,860.00	-\$1,554.72
Lit Ball Parks	Resident	Mississauga Business Centre Slo-Pitch	520.00	\$6,414.72	\$12.04	\$6,262.68	-\$152.04	\$12.34	\$6,419.25	\$4.53	\$9.00	\$4,680.00	-\$1,734.72
Lit Ball Parks	Resident	West End Baseball Association	470.00	\$5,487.92	\$12.04	\$5,660.50	\$172.58	\$12.34	\$5,802.01	\$314.09	\$9.00	\$4,230.00	-\$1,257.92
Lit Ball Parks	Resident	Mississauga Sportsmen Fastball	430.00	\$5,274.44	\$12.04	\$5,178.76	-\$95.68	\$12.34	\$5,308.22	\$33.78	\$9.00	\$3,870.00	-\$1,404.44
Lit Ball Parks	Resident	Mississauga Guys & Gals SloPitch League	417.50	\$4,620.08	\$12.04	\$5,028.21	\$408.13	\$12.34	\$5,153.92	\$533.84	\$9.00	\$3,757.50	-\$862.58
Lit Ball Parks	Affiliated	Mississauga Co-Ed 3 Pitch	404.00	\$4,013.90	\$4.54	\$1,832.35	-\$2,181.55	\$4.65	\$1,878.16	-\$2,135.74	\$6.00	\$2,424.00	-\$1,589.90
Lit Ball Parks	Resident	Mississauga McCallion Women's Softball	400.00	\$4,561.12	\$12.04	\$4,817.45	\$256.33	\$12.34	\$4,937.88	\$376.76	\$9.00	\$3,600.00	-\$961.12
Lit Ball Parks	School Board	Peel District School Board	361.00	\$3,876.38	\$11.09	\$4,003.04	\$126.66	\$11.37	\$4,103.11	\$226.73	\$6.00	\$2,166.00	-\$1,710.38
Lit Ball Parks	Resident	West End Co-Ed Softball League	311.50	\$4,231.79	\$12.04	\$3,751.59	-\$480.20	\$12.34	\$3,845.38	-\$386.41	\$9.00	\$2,803.50	-\$1,428.29
Lit Ball Parks	Affiliated	Mississauga Men's Senior Slo Pitch	310.00	\$2,326.40	\$4.54	\$1,406.01	-\$920.39	\$4.65	\$1,441.16	-\$885.24	\$6.00	\$1,860.00	-\$466.40

Pricing Study Sport Fields

Top 25 Users

Unlit Ball Parks

Code	GROUP	Account Title	2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
			HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
UNLIT BALL													
Unlit Ball Parks	Affiliated	Mississauga Majors Baseball Association	10,862.50	\$10,098.64	\$1.96	\$21,248.41	\$11,149.77	\$2.01	\$21,779.62	\$11,680.98	\$3.00	\$32,587.50	\$22,488.86
Unlit Ball Parks	Affiliated	Mississauga North Baseball Association	2,951.50	\$11,166.88	\$1.96	\$5,773.50	-\$5,393.38	\$2.01	\$5,917.84	-\$5,249.04	\$3.00	\$8,854.50	-\$2,312.38
Unlit Ball Parks	Affiliated	Mississauga Southwest Baseball Associati	2,642.50	\$8,827.23	\$1.96	\$5,169.06	-\$3,658.17	\$2.01	\$5,298.29	-\$3,528.94	\$3.00	\$7,927.50	-\$899.73
Unlit Ball Parks	Resident	Clarkson Lorne Park T-Ball Association	1,195.00	\$1,951.74	\$6.10	\$7,294.11	\$5,342.37	\$6.26	\$7,476.46	\$5,524.72	\$4.50	\$5,377.50	\$3,425.76
Unlit Ball Parks	Affiliated	Forest Glen Baseball Assoc.	1,160.00	\$2,583.90	\$1.96	\$2,269.10	-\$314.80	\$2.01	\$2,325.83	-\$258.07	\$3.00	\$3,480.00	\$896.10
Unlit Ball Parks	Affiliated	Erindale Lions Little League	1,033.00	\$2,081.96	\$1.96	\$2,020.68	-\$61.28	\$2.01	\$2,071.19	-\$10.77	\$3.00	\$3,099.00	\$1,017.04
Unlit Ball Parks	Resident	Recreational Slo-Pitch League	963.00	\$6,869.03	\$6.10	\$5,878.01	-\$991.02	\$6.26	\$6,024.96	-\$844.07	\$4.50	\$4,333.50	535.53
Unlit Ball Parks	Resident	Mississauga Restaurant Charity Slo-Pitch	550.00	\$2,303.00	\$6.10	\$3,357.12	\$1,054.12	\$6.26	\$3,441.05	\$1,138.05	\$4.50	\$2,475.00	\$972.00
Unlit Ball Parks	Community Groups	Mississauga Chinese Baptist Church	350.00	\$1,186.04	\$3.39	\$1,186.04	\$0.00	\$3.47	\$1,215.69	\$29.65	\$3.75	\$1,317.50	\$131.46
Unlit Ball Parks	Resident	Mississauga Sport & Social Club	315.00	\$2,504.11	\$6.10	\$1,922.71	-\$581.40	\$6.26	\$1,970.78	-\$533.33	\$4.50	\$1,475.00	-\$1,029.11
Unlit Ball Parks	Resident	West Toronto Sport & Social Club	300.00	\$2,579.34	\$6.10	\$1,831.16	-\$748.18	\$6.26	\$1,876.94	-\$702.40	\$4.50	\$1,375.00	-\$1,204.34
Unlit Ball Parks	Resident	Heartland Slo-Pitch League	287.50	\$2,221.61	\$6.10	\$1,754.86	-\$466.75	\$6.26	\$1,798.73	-\$422.88	\$4.50	\$1,275.00	-\$946.61
Unlit Ball Parks	Resident	Mississauga Employee Mixed Slo-Pitch Lea	285.00	\$2,146.38	\$6.10	\$1,739.60	-\$406.78	\$6.26	\$1,783.09	-\$363.29	\$4.50	\$1,275.00	-\$868.38
Unlit Ball Parks	Resident	Centennial Slo-Pitch	280.00	\$2,005.13	\$6.10	\$1,709.08	-\$296.05	\$6.26	\$1,751.81	-\$253.32	\$4.50	\$1,275.00	-\$730.13
Unlit Ball Parks	Resident	West Toronto Co-Ed Engineering League	170.00	\$1,430.92	\$6.10	\$1,037.66	-\$393.26	\$6.26	\$1,063.60	-\$367.32	\$4.50	\$750.00	-\$680.92
Unlit Ball Parks	Resident	Loblaw Employee Softball League	137.50	\$1,073.19	\$6.10	\$839.28	-\$233.91	\$6.26	\$860.26	-\$212.93	\$4.50	\$575.00	-\$498.19
Unlit Ball Parks	Resident	WGAS Ball League	112.50	\$1,073.19	\$6.10	\$686.68	-\$386.51	\$6.26	\$703.85	-\$369.34	\$4.50	\$506.25	-\$566.94
Unlit Ball Parks	Resident	Boca Chica Softball League	110.00	\$1,073.19	\$6.10	\$671.42	-\$401.77	\$6.26	\$688.21	-\$384.98	\$4.50	\$495.00	-\$578.19
Unlit Ball Parks	Resident	Mississauga Church Softball	105.00	\$1,073.19	\$6.10	\$640.90	-\$432.29	\$6.26	\$656.93	-\$416.26	\$4.50	\$472.50	-\$600.69
Unlit Ball Parks	Affiliated	Tippett, Wayne	100.00	\$715.46	\$1.96	\$195.61	-\$519.85	\$2.01	\$200.50	-\$514.96	\$3.00	\$300.00	-\$415.46
Unlit Ball Parks	Resident	Bee-Hive Sportsclub	90.00	\$359.78	\$6.10	\$549.35	\$189.57	\$6.26	\$563.08	\$203.30	\$4.50	\$405.00	\$45.22
Unlit Ball Parks	Resident	Shawson Autobody Sports Club	90.00	\$219.50	\$6.10	\$549.35	\$329.85	\$6.26	\$563.08	\$343.58	\$4.50	\$405.00	\$185.50
Unlit Ball Parks	Resident	Graphic Arts Mixed Slo-Pitch League	85.00	\$715.46	\$6.10	\$518.83	-\$196.63	\$6.26	\$531.80	-\$183.66	\$4.50	\$382.50	-\$332.96
Unlit Ball Parks	Resident	Inter Church Softball League	80.00	\$715.46	\$6.10	\$488.31	-\$227.15	\$6.26	\$500.52	-\$214.94	\$4.50	\$360.00	-\$355.46
Unlit Ball Parks	Resident	Special Olympics Mississauga	80.00	\$715.46	\$6.10	\$488.31	-\$227.15	\$6.26	\$500.52	-\$214.94	\$4.50	\$360.00	-\$355.46

Pricing Study Sport Fields

Top 25 User Groups

Lit Soccer Fields

			2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
Code	GROUP	Account Title	HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
LIT SOCCER													
Lit Soccer Fields	Affiliated	Mississauga Soccer Club	1,612.50	\$15,585.13	\$9.86	\$15,896.84	\$311.71	\$10.10	\$16,294.26	\$709.13	\$6.00	\$9,675.00	-\$5,910.13
Lit Soccer Fields	Affiliated	Erin Mills Soccer Association (Youth)	1,537.00	\$14,735.40	\$9.86	\$15,152.53	\$417.13	\$10.10	\$15,531.34	\$795.94	\$6.00	\$9,222.00	-\$5,513.40
Lit Soccer Fields	Affiliated	Dixie Soccer Club Inc (Youth)	1,253.00	\$12,292.77	\$9.86	\$12,352.71	\$59.94	\$10.10	\$12,661.53	\$368.76	\$6.00	\$7,518.00	-\$4,774.77
Lit Soccer Fields	Affiliated	North Mississauga Soccer Club	771.00	\$8,469.45	\$9.86	\$7,600.91	-\$868.54	\$10.10	\$7,790.93	-\$678.52	\$6.00	\$4,626.00	-\$3,843.45
Lit Soccer Fields	Resident	North Mississauga Soccer Club (Senior's)	670.00	\$8,613.88	\$13.55	\$9,080.64	\$466.76	\$13.89	\$9,307.65	\$693.77	\$9.00	\$6,030.00	-\$2,583.88
Lit Soccer Fields	Affiliated	Clarkson Sheridan Soccer Club (Youth)	528.00	\$5,628.64	\$9.86	\$5,205.29	-\$423.35	\$10.10	\$5,335.42	-\$293.22	\$6.00	\$3,168.00	-\$2,460.64
Lit Soccer Fields	Resident	Mississauga Soccer Club - Seniors	240.00	\$4,067.52	\$13.55	\$3,252.77	-\$814.75	\$13.89	\$3,334.09	-\$733.43	\$9.00	\$2,160.00	-\$1,907.52
Lit Soccer Fields	Resident	Malton Soccer Club - c/o Malton Arena	170.00	\$1,805.42	\$13.55	\$2,304.04	\$498.62	\$13.89	\$2,361.64	\$56.22	\$9.00	\$1,530.00	-\$54.42
Lit Soccer Fields	Resident	Polish Amateur Soccer League	107.00	\$1,287.67	\$13.55	\$1,450.19	\$162.52	\$13.89	\$1,486.45	\$198.78	\$9.00	\$900.00	-\$21.67
Lit Soccer Fields	Resident	Inukshuk Foundation	95.00	\$1,008.90	\$13.55	\$1,287.55	\$278.65	\$13.89	\$1,319.74	\$310.84	\$9.00	\$550.00	-\$3.90
Lit Soccer Fields	Affiliated	Streetsville Founders' Bread & Honey Fes	91.50	\$0.00	\$9.86	\$902.05	\$902.05	\$10.10	\$924.60	\$924.60	\$6.00	\$0.00	\$549.00
Lit Soccer Fields	Resident	Streetsville Meadowvale Thistle Soccer	87.50	\$1,355.71	\$13.55	\$1,185.90	-\$169.81	\$13.89	\$1,215.55	-\$140.16	\$9.00	\$77.50	-\$568.21
Lit Soccer Fields	Resident	Clarkson Sheridan Soccer Club (Adult)	80.00	\$701.22	\$13.55	\$1,084.26	\$383.04	\$13.89	\$1,111.36	\$410.14	\$9.00	\$700.00	\$18.78
Lit Soccer Fields	Resident	Ebony Soccer Club	75.00	\$1,028.46	\$13.55	\$1,016.49	-\$11.97	\$13.89	\$1,041.90	\$13.44	\$4.00	\$0.00	-\$353.46
Lit Soccer Fields	Resident	Erin Mills Soccer Club - Seniors	65.00	\$1,355.70	\$13.55	\$880.96	-\$474.74	\$13.89	\$902.98	-\$452.72	\$9.00	\$335.00	-\$770.70
Lit Soccer Fields	Resident	Toronto Croatia Soccer Club	52.50	\$589.96	\$13.55	\$711.54	\$121.58	\$13.89	\$729.33	\$139.37	\$9.00	\$472.50	-\$117.46
Lit Soccer Fields	Affiliated	Can-Sikh Cultural and Sports Centre	45.00	\$337.44	\$9.86	\$443.63	\$106.19	\$10.10	\$454.72	\$117.28	\$6.00	\$270.00	-\$67.44
Lit Soccer Fields	Affiliated	Mottram, Craig	45.00	\$677.85	\$9.86	\$443.63	-\$234.22	\$10.10	\$454.72	-\$223.13	\$6.00	\$270.00	-\$407.85
Lit Soccer Fields	Resident	Erin Mills Oldtimers Soccer Club	45.00	\$677.85	\$13.55	\$609.89	-\$67.96	\$13.89	\$625.14	-\$52.71	\$9.00	\$405.00	-\$272.85
Lit Soccer Fields	Resident	PCL Constructors Canada Inc.	45.00	\$350.61	\$13.55	\$609.89	\$259.28	\$13.89	\$625.14	\$274.53	\$9.00	\$405.00	\$54.39
Lit Soccer Fields	Resident	Psion Teklogix Inc	45.00	\$350.61	\$13.55	\$609.89	\$259.28	\$13.89	\$625.14	\$274.53	\$9.00	\$405.00	\$54.39
Lit Soccer Fields	Resident	Tyskie Soccer Club	42.50	\$677.85	\$13.55	\$576.01	-\$101.84	\$13.89	\$590.41	-\$87.44	\$9.00	\$382.50	-\$295.35
Lit Soccer Fields	Resident	Maxxam Analytics	42.50	\$350.61	\$13.55	\$576.01	\$225.40	\$13.89	\$590.41	\$239.80	\$9.00	\$382.50	\$31.89
Lit Soccer Fields	Commercial	Loblaws Companies Ltd	40.00	\$350.61	\$11.52	\$460.62	\$110.01	\$11.80	\$472.13	\$121.52	\$12.00	\$480.00	\$129.39
Lit Soccer Fields	Resident	A.C. Soccer Diavoli	40.00	\$736.81	\$13.55	\$542.13	-\$194.68	\$13.89	\$555.68	-\$181.13	\$9.00	\$360.00	-\$376.81

2013

Pricing Study Sport Fields

Top 25 User Groups

Unlit Soccer Fields

Code	GROUP	Account Title	2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
			HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
UNLIT SOCCER													
Unlit Soccer Fields Affiliated		Erin Mills Soccer Association (Youth)	13,435.00	\$58,619.21	\$4.20	\$56,403.65	-\$2,215.56	\$4.30	\$57,813.74	-\$805.47	\$3.00	\$40,305.00	-\$18,314.21
Unlit Soccer Fields Affiliated		North Mississauga Soccer Club	10,577.00	\$47,046.54	\$4.20	\$44,405.02	-\$2,641.52	\$4.30	\$45,515.14	-\$1,531.40	\$3.00	\$31,731.00	-\$15,315.54
Unlit Soccer Fields Affiliated		Mississauga Soccer Club	4,782.50	\$21,501.24	\$4.20	\$20,078.19	-\$1,423.05	\$4.30	\$20,580.14	-\$921.10	\$3.00	\$14,347.50	-\$7,153.74
Unlit Soccer Fields Affiliated		Clarkson Sheridan Soccer Club (Youth)	4,747.50	\$13,347.69	\$4.20	\$19,931.25	\$6,583.56	\$4.30	\$20,429.53	\$7,081.84	\$3.00	\$14,242.50	\$894.81
Unlit Soccer Fields Affiliated		Dixie Soccer Club Inc (Youth)	4,625.00	\$19,083.02	\$4.20	\$19,416.96	\$333.94	\$4.30	\$19,902.39	\$819.37	\$3.00	\$13,875.00	-\$5,208.02
Unlit Soccer Fields Resident		Sikh Sports Club	1,395.00	\$6,271.92	\$4.23	\$5,894.99	-\$376.93	\$4.33	\$6,042.36	-\$229.56	\$4.50	\$6,277.50	\$5.58
Unlit Soccer Fields Resident		Malton Soccer Club - c/o Malton Arena	1,025.50	\$4,527.00	\$4.23	\$4,333.55	-\$193.45	\$4.33	\$4,441.89	-\$85.11	\$4.50	\$4,614.75	\$87.75
Unlit Soccer Fields Resident		United Sports Club	777.50	\$2,156.83	\$4.23	\$3,285.56	\$1,128.73	\$4.33	\$3,367.70	\$1,210.87	\$4.50	\$3,498.75	\$1,341.92
Unlit Soccer Fields Community Groups		International Soccer Club	632.50	\$2,843.72	\$4.80	\$3,033.07	\$189.35	\$4.92	\$3,108.90	\$265.18	\$3.75	\$2,371.00	-\$71.85
Unlit Soccer Fields Commercial		Starting 11 Soccer	445.00	\$4,837.20	\$7.98	\$3,550.71	-\$1,286.49	\$8.18	\$3,639.48	-\$1,197.72	\$6.00	\$2,700.00	-\$2,137.20
Unlit Soccer Fields Community Groups		Mississauga Central Soccer Club (Youth)	362.00	\$1,708.36	\$4.80	\$1,735.92	\$27.56	\$4.92	\$1,779.32	\$70.96	\$3.75	\$1,170.00	-\$50.86
Unlit Soccer Fields Commercial		Royal City Soccer Club	337.50	\$1,451.16	\$7.98	\$2,692.95	\$1,241.79	\$8.18	\$2,760.28	\$1,309.12	\$6.00	\$1,025.00	\$573.84
Unlit Soccer Fields Community Groups		Mississauga Recreational Sports Club	337.50	\$2,276.48	\$4.80	\$1,618.44	-\$658.04	\$4.92	\$1,658.90	-\$617.58	\$3.75	\$1,170.00	-\$1,010.86
Unlit Soccer Fields Resident		Ontario Soccer Empire	310.00	\$1,381.51	\$4.23	\$1,310.00	-\$71.51	\$4.33	\$1,342.75	-\$38.76	\$4.50	\$1,500.00	\$13.49
Unlit Soccer Fields Resident		Ontario Vietnamese Soccer League	305.00	\$1,085.22	\$4.23	\$1,288.87	\$203.65	\$4.33	\$1,321.09	\$235.87	\$4.50	\$1,250.00	\$287.28
Unlit Soccer Fields Resident		Muslim Youth Soccer League	240.00	\$1,079.04	\$4.23	\$1,014.19	-\$64.85	\$4.33	\$1,039.55	-\$39.49	\$4.50	\$1,080.00	\$0.96
Unlit Soccer Fields Affiliated		Chohan, Gursharn	220.00	\$1,243.52	\$4.20	\$923.62	-\$319.90	\$4.30	\$946.71	-\$296.81	\$3.00	\$660.00	-\$583.52
Unlit Soccer Fields Community Groups		Caribbean Mens Soccer Club	165.00	\$483.72	\$4.80	\$791.24	\$307.52	\$4.92	\$811.02	\$327.30	\$3.75	\$618.75	\$135.03
Unlit Soccer Fields Resident		Canada Hindu Heritage Centre	154.00	\$69.10	\$4.23	\$650.77	\$581.67	\$4.33	\$667.04	\$597.94	\$4.50	\$693.00	\$623.90
Unlit Soccer Fields Resident		Vipers Cricket Club	152.00	\$234.82	\$4.23	\$642.32	\$407.50	\$4.33	\$658.38	\$423.56	\$4.50	\$684.00	\$449.18
Unlit Soccer Fields Resident		Inter Church Soccer League	135.00	\$362.79	\$4.23	\$570.48	\$207.69	\$4.33	\$584.74	\$221.95	\$4.50	\$607.50	\$244.71
Unlit Soccer Fields Resident		USC Karpaty	132.50	\$690.05	\$4.23	\$559.92	-\$130.13	\$4.33	\$573.92	-\$116.13	\$4.50	\$596.25	-\$93.80
Unlit Soccer Fields Resident		Sacred Heart of Jesus	97.50	\$554.32	\$4.23	\$412.02	-\$142.30	\$4.33	\$422.32	-\$132.00	\$4.50	\$438.75	-\$115.57
Unlit Soccer Fields Resident		Team M	97.50	\$512.23	\$4.23	\$412.02	-\$100.21	\$4.33	\$422.32	-\$89.91	\$4.50	\$438.75	-\$73.48
Unlit Soccer Fields Affiliated		Streetsville Founders' Bread & Honey Fes	96.00	\$0.00	\$4.20	\$403.03	\$403.03	\$4.30	\$413.11	\$413.11	\$3.00	\$288.00	\$288.00



Pricing Study Sport Fields

Top Users

Lit Football Fields

			2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
Code	GROUP	Account Title	HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
LIT FOOTBALL													
Lit Football	Affiliated	Mississauga Touch Football League	240.00	\$2,780.52	\$10.95	\$2,628.53	-\$151.99	\$11.23	\$2,694.25	-\$86.27	\$6.00	\$1,440.00	-\$2,340.52
Lit Football	Community Groups	Mississauga Warriors Football Club	213.00	\$1,699.20	\$7.98	\$1,699.20	\$0.00	\$8.18	\$1,741.68	\$42.48	\$7.50	\$1,597.50	-\$101.70
Lit Football	Affiliated	Mississauga Football League	119.00	\$955.80	\$10.95	\$1,303.32	\$347.52	\$11.23	\$1,335.90	\$380.10	\$6.00	\$714.00	-\$241.80
Lit Football	Affiliated	Mississauga Women's Flag Football	45.00	\$688.38	\$10.95	\$492.85	-\$195.53	\$11.23	\$505.17	-\$183.21	\$6.00	\$270.00	-\$418.38
Lit Football	School Board	Loyola Separate School	13.00	\$159.30	\$10.85	\$140.99	-\$18.31	\$11.12	\$144.51	-\$14.79	\$6.00	\$78.00	-\$81.30
Lit Football	School Board	St. Martin Secondary School	12.50	\$117.44	\$10.85	\$135.57	\$18.13	\$11.12	\$138.96	\$21.52	\$6.00	\$75.00	-\$42.44
Lit Football	Resident	Lynn-Rose Heights Private School	5.00	\$55.17	\$11.03	\$55.17	\$0.00	\$11.31	\$56.55	\$1.38	\$9.00	\$45.00	-\$10.17
Lit Football	School Board	Peel District School Board	5.00	\$55.17	\$10.85	\$54.23	-\$0.94	\$11.12	\$55.58	\$0.41	\$6.00	\$30.00	-\$25.17
Lit Football	School Board	St. Paul Catholic Secondary School	5.00	\$53.10	\$10.85	\$54.23	\$1.13	\$11.12	\$55.58	\$2.48	\$6.00	\$30.00	-\$23.10

Pricing Study Sport Fields

Top 25 User Groups Unlit Football Fields

Code	GROUP	Account Title	2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
			HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
UNLIT FOOTBALL													
Unlit Football	Affiliated	Mississauga Football League	665.00	\$1,267.59	\$1.78	\$1,184.77	-\$82.82	\$1.83	\$1,214.39	-\$53.20	\$3.00	\$1,995.00	\$727.41
Unlit Football	Affiliated	Clarkson Sheridan Soccer Club (Youth)	450.00	\$87.42	\$1.78	\$801.72	\$714.30	\$1.83	\$821.77	\$734.35	\$3.00	\$1,350.00	\$1,262.58
Unlit Football	Resident	Metro Toronto Touch Football League	436.00	\$300.84	\$1.64	\$716.34	\$415.50	\$1.68	\$734.24	\$433.40	\$4.50	\$1,962.00	\$1,661.16
Unlit Football	Affiliated	Mississauga Touch Football League	425.00	\$1,676.84	\$1.78	\$757.18	-\$919.66	\$1.83	\$776.11	-\$900.73	\$3.00	\$1,275.00	-\$401.84
Unlit Football	Community Groups	Mississauga Warriors Football Club	425.00	\$524.52	\$1.97	\$836.60	\$312.08	\$2.02	\$857.51	\$332.99	\$3.75	\$1,593.75	\$1,069.23
Unlit Football	Affiliated	Mississauga Blues Rugby Club	344.50	\$262.26	\$1.78	\$613.76	\$351.50	\$1.83	\$629.11	\$366.85	\$3.00	\$1,033.50	\$771.24
Unlit Football	Resident	Mississauga Croatia Soccer Club	295.00	\$479.72	\$1.64	\$484.68	\$4.96	\$1.68	\$496.79	\$17.07	\$4.50	\$1,327.50	\$847.78
Unlit Football	Resident	Dixie Cricket Club	216.00	\$483.72	\$1.64	\$354.88	-\$128.84	\$1.68	\$363.75	-\$119.97	\$4.50	\$972.00	\$188.28
Unlit Football	Affiliated	Mississauga Women's Flag Football	160.00	\$514.27	\$1.78	\$285.06	-\$229.21	\$1.83	\$292.18	-\$222.09	\$3.00	\$480.00	\$1.27
Unlit Football	Resident	Canada Hindu Heritage Centre	152.00	\$150.42	\$1.64	\$249.73	\$99.31	\$1.68	\$255.98	\$105.56	\$4.50	\$68.00	\$3.58
Unlit Football	Resident	Shahph Puma Soccer Club	135.00	\$131.13	\$1.64	\$221.80	\$90.67	\$1.68	\$227.35	\$96.22	\$4.50	\$10.50	\$476.37
Unlit Football	Affiliated	Mississauga Trillium Lacrosse Assoc	120.00	\$174.84	\$1.78	\$213.79	\$38.95	\$1.83	\$219.14	\$44.30	\$3.00	\$250.00	\$185.16
Unlit Football	Resident	Evolution Group	100.00	\$75.21	\$1.64	\$164.30	\$89.09	\$1.68	\$168.40	\$93.19	\$4.50	\$15.00	\$374.79
Unlit Football	Resident	Horizon Cricket Club	90.00	\$150.42	\$1.64	\$147.87	-\$2.55	\$1.68	\$151.56	\$1.14	\$3.00	\$61.00	\$254.58
Unlit Football	Affiliated	McDonald, Michael	85.00	\$87.42	\$1.78	\$151.44	\$64.02	\$1.83	\$155.22	\$67.80	\$3.00	\$25.00	\$167.58
Unlit Football	Affiliated	Bettencourt, Joe	60.00	\$43.71	\$1.78	\$106.90	\$63.19	\$1.83	\$109.57	\$65.86	\$3.00	\$180.00	\$136.29
Unlit Football	Resident	Canadian Tamils Sports Association	60.00	\$304.88	\$1.64	\$98.58	-\$206.30	\$1.68	\$101.04	-\$203.84	\$4.50	\$270.00	-\$34.88
Unlit Football	Commercial	C.A.Q. Soccer Training Inc	47.50	\$152.44	\$4.18	\$198.73	\$46.29	\$4.29	\$203.70	\$51.26	\$6.00	\$285.00	\$132.56
Unlit Football	Resident	Woody Bailey Soccer Club	40.00	\$152.44	\$1.64	\$65.72	-\$86.72	\$1.68	\$67.36	-\$85.08	\$4.50	\$180.00	\$27.56
Unlit Football	Resident	Lakeshore United Mississauga Soccer Club	35.00	\$152.44	\$1.64	\$57.50	-\$94.94	\$1.68	\$58.94	-\$93.50	\$4.50	\$157.50	\$5.06
Unlit Football	Affiliated	Erin Mills Soccer Association (Youth)	32.50	\$43.71	\$1.78	\$57.90	\$14.19	\$1.83	\$59.35	\$15.64	\$3.00	\$97.50	\$53.79
Unlit Football	Community Groups	The Sanctuary Mississauga	32.50	\$376.05	\$1.97	\$63.97	-\$312.08	\$2.02	\$65.57	-\$310.48	\$3.75	\$121.88	-\$254.18
Unlit Football	Resident	Mississauga Panthers Soccer Club	25.00	\$152.44	\$1.64	\$41.07	-\$111.37	\$1.68	\$42.10	-\$110.34	\$4.50	\$112.50	-\$39.94
Unlit Football	Resident	Jeff Mandelker Ent. Inc.	22.50	\$75.21	\$1.64	\$36.97	-\$38.24	\$1.68	\$37.89	-\$37.32	\$4.50	\$101.25	\$26.04
Unlit Football	Commercial	Bullets Track Club	16.00	\$87.42	\$4.18	\$66.94	-\$20.48	\$4.29	\$68.62	-\$18.80	\$6.00	\$96.00	\$8.58

Pricing Study Sport Fields

Top 25 Users Artificial Fields

Code	GROUP	Account Title	2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
			HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
ARTIFICIAL FIELD													
Artificial Fields	Affiliated	Mississauga Soccer Club	1,406.50	\$70,272.36	\$54.16	\$76,170.65	\$5,898.29	\$55.51	\$78,074.91	\$7,802.55	\$55.00	\$77,357.50	\$7,085.14
Artificial Fields	Affiliated	Dixie Soccer Club Inc (Youth)	1,385.00	\$70,608.76	\$54.16	\$75,006.29	\$4,397.53	\$55.51	\$76,881.45	\$6,272.69	\$55.00	\$76,175.00	\$5,566.24
Artificial Fields	Affiliated	North Mississauga Soccer Club	1,063.50	\$54,679.25	\$54.16	\$57,595.08	\$2,915.83	\$55.51	\$59,034.96	\$4,355.71	\$55.00	\$58,492.50	\$3,813.25
Artificial Fields	Affiliated	Erin Mills Soccer Association (Youth)	1,032.00	\$56,003.47	\$54.16	\$55,889.16	-\$114.31	\$55.51	\$57,286.39	\$1,282.92	\$55.00	\$56,760.00	\$756.53
Artificial Fields	Resident	Mississauga Soccer Club - Seniors	456.00	\$36,324.96	\$76.26	\$34,775.61	-\$1,549.35	\$78.17	\$35,645.01	-\$679.95	\$100.00	\$45,600.00	\$9,275.04
Artificial Fields	Resident	Sigma Sports Solutions	372.00	\$28,515.22	\$76.26	\$28,369.58	-\$145.64	\$78.17	\$29,078.82	\$563.60	\$100.00	\$37,200.00	\$8,584.78
Artificial Fields	School Board	Peel District School Board	343.00	\$17,699.01	\$51.38	\$17,624.41	-\$74.60	\$52.67	\$18,065.02	\$366.01	\$55.00	\$18,255.00	\$115.99
Artificial Fields	Affiliated	Dixie Soccer Club (Seniors)	335.50	\$29,213.45	\$54.16	\$18,169.39	-\$11,044.06	\$55.51	\$18,623.63	-\$10,589.82	\$55.00	\$18,450.50	-\$10,600.95
Artificial Fields	Commercial	Field Hockey Ontario	264.50	\$26,407.68	\$99.92	\$26,428.61	\$20.93	\$102.42	\$27,089.32	\$681.64	\$150.00	\$32,300.00	\$13,267.32
Artificial Fields	Community Groups	Mississauga Warriors Football Club	224.00	\$11,182.08	\$54.33	\$12,169.95	\$987.87	\$55.69	\$12,474.19	\$1,292.11	\$90.00	\$20,160.00	\$8,977.92
Artificial Fields	Affiliated	Peel Halton Soccer Association	212.00	\$11,506.21	\$54.16	\$11,481.11	-\$25.10	\$55.51	\$11,768.13	\$261.92	\$55.00	\$11,600.00	\$153.79
Artificial Fields	Affiliated	Mississauga Tomahawks Field Lacrosse	203.50	\$10,542.95	\$54.16	\$11,020.78	\$477.83	\$55.51	\$11,296.30	\$753.35	\$55.00	\$11,400.00	\$649.55
Artificial Fields	Resident	Erin Mills Soccer Club - Seniors	196.00	\$16,410.96	\$76.26	\$14,947.41	-\$1,463.55	\$78.17	\$15,321.10	-\$1,089.86	\$100.00	\$20,000.00	\$3,189.04
Artificial Fields	Affiliated	Mississauga Trillium Lacrosse Assoc	133.00	\$6,968.72	\$54.16	\$7,202.77	\$234.05	\$55.51	\$7,382.84	\$414.12	\$55.00	\$7,315.00	\$346.28
Artificial Fields	Commercial	Toronto Lynx Premier Soccer Academy (Jr)	131.00	\$13,961.68	\$99.92	\$13,089.40	-\$872.28	\$102.42	\$13,416.64	-\$545.04	\$150.00	\$19,650.00	\$5,688.32
Artificial Fields	Resident	Canadian Field Hockey & Cultural Club	93.00	\$4,702.04	\$76.26	\$7,092.40	\$2,390.36	\$78.17	\$7,269.71	\$2,567.67	\$100.00	\$9,300.00	\$4,597.96
Artificial Fields	Affiliated	Mississauga Field Hockey Club	88.00	\$4,392.96	\$54.16	\$4,765.74	\$372.78	\$55.51	\$4,884.89	\$491.93	\$55.00	\$4,840.00	\$447.04
Artificial Fields	Resident	Rated Sports	70.50	\$4,576.94	\$76.26	\$5,376.49	\$799.55	\$78.17	\$5,510.91	\$933.97	\$100.00	\$7,050.00	\$2,473.06
Artificial Fields	Commercial	Ontario Soccer League (Adult)	64.00	\$6,898.40	\$99.92	\$6,394.82	-\$503.58	\$102.42	\$6,554.69	-\$343.71	\$150.00	\$9,600.00	\$2,701.60
Artificial Fields	Affiliated	Clarkson Sheridan Soccer Club (Youth)	54.00	\$2,795.48	\$54.16	\$2,924.43	\$128.95	\$55.51	\$2,997.54	\$202.06	\$55.00	\$2,970.00	\$174.52
Artificial Fields	School Board	Ecole Secondaire Sainte-Famille	50.00	\$2,553.39	\$51.38	\$2,569.16	\$15.77	\$52.67	\$2,633.38	\$79.99	\$55.00	\$2,750.00	\$196.61
Artificial Fields	Commercial	Toronto Argonauts Football Club	48.50	\$2,901.76	\$99.92	\$4,846.08	\$1,944.32	\$102.42	\$4,967.23	\$2,065.47	\$150.00	\$7,275.00	\$4,373.24
Artificial Fields	Resident	Al-Falah Islamic School	48.00	\$2,555.84	\$76.26	\$3,660.59	\$1,104.75	\$78.17	\$3,752.11	\$1,196.27	\$100.00	\$4,800.00	\$2,244.16
Artificial Fields	Resident	North Mississauga Soccer Club (Senior's)	46.00	\$4,003.34	\$76.26	\$3,508.07	-\$495.27	\$78.17	\$3,595.77	-\$407.57	\$100.00	\$4,600.00	\$596.66
Artificial Fields	Resident	South Region Soccer League	42.00	\$3,337.46	\$76.26	\$3,203.02	-\$134.44	\$78.17	\$3,283.09	-\$54.37	\$100.00	\$4,200.00	\$862.54

Pricing Study Sport Fields

Top Users
Cricket Fields

Code	GROUP	Account Title	2010		CONSOLIDATED			2.50%			PRICING STUDY OPTION		
			HRS	Current Revenue	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change	Rate	Revenue	Revenue Change
CRICKET													
Cricket	Affiliated	Malton Cricket & Sports Club	717.50	\$2,034.34	\$2.05	\$1,473.40	-\$560.94	\$2.10	\$1,510.24	-\$524.10	\$3.00	\$2,153.58	\$128.16
Cricket	Resident	Ontario Cricket	536.50	\$2,203.00	\$4.37	\$2,345.92	\$142.92	\$4.48	\$2,404.57	\$201.57	\$4.50	\$2,414.25	\$211.25
Cricket	Affiliated	Mississauga Ramblers Cricket Sports & C	488.00	\$441.18	\$2.05	\$1,002.12	\$560.94	\$2.10	\$1,027.17	\$585.99	\$3.00	\$1,464.00	\$1,022.82
Cricket	Resident	Corporate Canada Cricket Club	242.50	\$1,002.08	\$4.37	\$1,060.36	\$58.28	\$4.48	\$1,086.87	\$84.79	\$4.50	\$1,091.25	\$89.17
Cricket	Resident	Brave Lions Sports Club	190.00	\$569.12	\$4.37	\$830.80	\$261.68	\$4.48	\$851.57	\$282.45	\$4.50	\$855.00	\$285.88
Cricket	Resident	Ghaznavi Cricket Club	190.00	\$569.12	\$4.37	\$830.80	\$261.68	\$4.48	\$851.57	\$282.45	\$4.50	\$855.00	\$285.88
Cricket	Resident	Canada Hindu Heritage Centre	162.50	\$419.76	\$4.37	\$710.55	\$290.79	\$4.48	\$728.32	\$308.56	\$4.50	\$731.25	\$311.49
Cricket	Resident	Premier Cricket Club	137.50	\$618.20	\$4.37	\$601.24	-\$16.96	\$4.48	\$616.27	-\$1.93	\$4.50	\$618.75	\$0.55
Cricket	Resident	Universal Sports and Recreational Club	132.50	\$1,426.88	\$4.37	\$579.37	-\$847.51	\$4.48	\$593.86	-\$833.02	\$4.50	\$596.25	-\$830.63
Cricket	Commercial	Cricket Canada	68.00	\$1,154.56	\$16.98	\$1,154.56	\$0.00	\$17.40	\$1,183.42	\$28.86	\$6.00	\$408.00	-\$746.56
Cricket	Resident	Kanada Sports Team Inc.	15.00	\$216.48	\$4.37	\$65.59	-\$150.89	\$4.48	\$67.23	-\$149.25	\$4.50	\$67.50	-\$148.98